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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense-Wide

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Procurement, Defense-Wide

The Fiscal Year (FY) 2020 Overseas Contingency Operations funding can be separated into the following categories:

- OCO for Direct War Costs (\$147,702,000): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- OCO for Enduring Requirements (\$299,345,000): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.
- OCO for Base Requirements (\$5,000,000): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.

Preparation of the Defense-Wide budget, excluding revolving funds, cost the Department of Defense a total of approximately \$1,196,500 in FY 2019.

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Table of Volumes

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

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Defense-Wide • Budget Estimates FY 2020 • Procurement

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

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Defense-Wide • Budget Estimates FY 2020 • Procurement

Table of Contents

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

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Procurement, Defense-Wide	7,346,637	6,822,180	572,135	7,394,315
National Guard and Reserve Equipment	1,300,000	1,300,000		1,300,000
Defense Production Act Purchases	67,402	53,578		53,578
Joint Urgent Operational Needs Fund				
Total Defense-Wide	8,714,039	8,175,758	572,135	8,747,893

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide	5,109,416	5,000	447,047	452,047
National Guard and Reserve Equipment				
Defense Production Act Purchases	34,393			
Joint Urgent Operational Needs Fund	99,200			
Total Defense-Wide	5,243,009	5,000	447,047	452,047

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	5,561,463
National Guard and Reserve Equipment	
Defense Production Act Purchases	34,393
Joint Urgent Operational Needs Fund	99,200
Total Defense-Wide	5,695,056

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Chemical and Biological Defense Program, CBDP	249,133	311,437		311,437
Defense Contract Audit Agency, DCAA	1,475	2,542		2,542
Defense Contract Management Agency, DCMA	8,382	3,873		3,873
Defense Human Resources Activity, DHRA	14,588	10,630		10,630
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	719,245	773,893	15,800	789,693
Defense Logistics Agency, DLA	2,951	5,225		5,225
Defense Media Activity, DMACT	13,464	13,106		13,106
Department of Defense Education Agency, DODEA	1,910	862		862
Defense Personnel Accounting Agency, DPAA				
Defense Security Service, DSS		598		598
Defense Threat Reduction Agency, DTRA	17,760	5,799	5,534	11,333
Missile Defense Agency, MDA	3,052,841	2,572,400		2,572,400
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	21,999	35,295		35,295
U.S., Special Operations Command, SOCOM	2,541,308	2,507,865	509,242	3,017,107
The Joint Staff, TJS	10,244	5,264		5,264
Washington Headquarters Services, WHS	30,529	497		497
Total	7,346,637	6,822,180	572,135	7,394,315

P-120PB: FY 2020 President's Budget (Published Version), as of March 5, 2019 at 08:16:50

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Chemical and Biological Defense Program, CBDP	350,594			
Defense Contract Audit Agency, DCAA				
Defense Contract Management Agency, DCMA	2,432			
Defense Human Resources Activity, DHRA	5,030			
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	392,066		15,800	15,800
Defense Logistics Agency, DLA	8,122			
Defense Media Activity, DMACT	10,961			
Department of Defense Education Agency, DODEA	1,320			
Defense Personnel Accounting Agency, DPAA	1,504			
Defense Security Service, DSS	496			
Defense Threat Reduction Agency, DTRA	11,732		4,590	4,590
Missile Defense Agency, MDA	1,493,793			
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	43,705			
U.S., Special Operations Command, SOCOM	2,192,892		375,277	375,277
The Joint Staff, TJS	8,363			
Washington Headquarters Services, WHS	507			
Total	5,109,416		447,047	452,047

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Chemical and Biological Defense Program, CBDP	350,594
Defense Contract Audit Agency, DCAA	
Defense Contract Management Agency, DCMA	2,432
Defense Human Resources Activity, DHRA	5,030
Defense Intelligence Agency, DIA	
Defense Information Systems Agency, DISA	407,866
Defense Logistics Agency, DLA	8,122
Defense Media Activity, DMACT	10,961
Department of Defense Education Agency, DODEA	1,320
Defense Personnel Accounting Agency, DPAA	1,504
Defense Security Service, DSS	496
Defense Threat Reduction Agency, DTRA	16,322
Missile Defense Agency, MDA	1,493,793
National Geospatial Intelligence Agency, NGA	
National Security Agency, NSA	
Office of Secretary of Defense, OSD	43,705
U.S., Special Operations Command, SOCOM	2,568,169
The Joint Staff, TJS	8,363
Washington Headquarters Services, WHS	507
Total	5,561,463

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	4,556,196	4,002,878	62,893	4,065,771
02. Special Operations Command	2,541,308	2,507,865	509,242	3,017,107
03. Chemical/Biological Defense	249,133	311,437		311,437
Total Procurement, Defense-Wide	7,346,637	6,822,180	572,135	7,394,315

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	2,565,930	5,000	71,770	76,770
02. Special Operations Command	2,192,892		375,277	375,277
03. Chemical/Biological Defense	350,594			
Total Procurement, Defense-Wide	5,109,416	5,000	447,047	452,047

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Major Equipment	2,642,700
02. Special Operations Command	2,568,169
03. Chemical/Biological Defense	350,594
Total Procurement, Defense-Wide	5,561,463

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCAA											
1	Items Less Than \$5 Million	B		1,475		2,542				2,542	U
Major Equipment, DCMA											
2	Major Equipment	A		8,382		3,873				3,873	U
Major Equipment, DHRA											
3	Personnel Administration			14,588		10,630				10,630	U
Major Equipment, DISA											
8	Information Systems Security	A		26,805		31,590				31,590	U
9	Teleport Program	A		41,993		33,905		3,800		37,705	U
10	Items Less Than \$5 Million	A		15,518		24,071				24,071	U
11	Net Centric Enterprise Services (NCES)	A		1,152		1,017				1,017	U
12	Defense Information System Network			137,457		150,674				150,674	U
13	Cyber Security Initiative	A		1,817							U
14	White House Communication Agency	A		45,121		94,610				94,610	U
15	Senior Leadership Enterprise	A		154,139		197,246				197,246	U
16	Joint Regional Security Stacks (JRSS)	A		164,149		140,338				140,338	U
17	Joint Service Provider	A		80,974		100,442				100,442	U
18	Defense Information Systems Network	A		50,120				12,000		12,000	U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCAA											
1	Items Less Than \$5 Million	B									U
Major Equipment, DCMA											
2	Major Equipment	A		2,432							U
Major Equipment, DHRA											
3	Personnel Administration			5,030							U
Major Equipment, DISA											
8	Information Systems Security	A		3,318							U
9	Teleport Program	A		25,103			3,800		3,800		U
10	Items Less Than \$5 Million	A		26,416							U
11	Net Centric Enterprise Services (NCES)	A									U
12	Defense Information System Network			17,574			12,000		12,000		U
13	Cyber Security Initiative	A									U
14	White House Communication Agency	A		45,079							U
15	Senior Leadership Enterprise	A		78,669							U
16	Joint Regional Security Stacks (JRSS)	A		88,000							U
17	Joint Service Provider	A		107,907							U
18	Defense Information Systems Network	A									U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c -
			Quantity	Cost	
Budget Activity 01: Major Equipment					
Major Equipment, DCAA					
1	Items Less Than \$5 Million	B			U
Major Equipment, DCMA					
2	Major Equipment	A		2,432	U
Major Equipment, DHRA					
3	Personnel Administration			5,030	U
Major Equipment, DISA					
8	Information Systems Security	A		3,318	U
9	Teleport Program	A		28,903	U
10	Items Less Than \$5 Million	A		26,416	U
11	Net Centric Enterprise Services (NCES)	A			U
12	Defense Information System Network			29,574	U
13	Cyber Security Initiative	A			U
14	White House Communication Agency	A		45,079	U
15	Senior Leadership Enterprise	A		78,669	U
16	Joint Regional Security Stacks (JRSS)	A		88,000	U
17	Joint Service Provider	A		107,907	U
18	Defense Information Systems Network	A			U

P-120PB: FY 2020 President's Budget (Published Version), as of March 5, 2019 at 08:16:50

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DLA											
19	Major Equipment	A		2,951		5,225				5,225	U
Major Equipment, DMACT											
20	Major Equipment			13,464		13,106				13,106	U
Major Equipment, DODEA											
21	Automation/Educational Support & Logistics	B		1,910		862				862	U
Major Equipment, DPAA											
22	Major Equipment, DPAA										U
Major Equipment, DSS											
23	Major Equipment			1,073		598				598	U
Major Equipment, Defense Threat Reduction Agency											
25	Vehicles	A		204		207				207	U
26	Other Major Equipment	A		12,356		5,592				5,592	U
27	Counter IED & Improvised Threat Technologies			5,200				5,534		5,534	U
Major Equipment, Missile Defense Agency											
28	THAAD	B	109	1,125,732	96	1,014,068			96	1,014,068	U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Major Equipment, DLA										
19	Major Equipment	A		8,122							U
	Major Equipment, DMACT										
20	Major Equipment			10,961							U
	Major Equipment, DODEA										
21	Automation/Educational Support & Logistics	B		1,320							U
	Major Equipment, DPAA										
22	Major Equipment, DPAA		32	1,504							U
	Major Equipment, DSS										
23	Major Equipment			496							U
	Major Equipment, Defense Threat Reduction Agency										
25	Vehicles	A		211							U
26	Other Major Equipment	A		11,521							U
27	Counter IED & Improvised Threat Technologies							4,590		4,590	U
	Major Equipment, Missile Defense Agency										
28	THAAD	B	37	425,863							U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	
	Major Equipment, DLA				
19	Major Equipment	A		8,122	U
	Major Equipment, DMACT				
20	Major Equipment			10,961	U
	Major Equipment, DODEA				
21	Automation/Educational Support & Logistics	B		1,320	U
	Major Equipment, DPAA				
22	Major Equipment, DPAA		32	1,504	U
	Major Equipment, DSS				
23	Major Equipment			496	U
	Major Equipment, Defense Threat Reduction Agency				
25	Vehicles	A		211	U
26	Other Major Equipment	A		11,521	U
27	Counter IED & Improvised Threat Technologies			4,590	U
	Major Equipment, Missile Defense Agency				
28	THAAD	B	37	425,863	U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
29	Ground Based Midcourse Less: Advance Procurement (PY)	A	10	(180,000)	16	(505,600)			16	(505,600)	U
						(-88,000)				(-88,000)	U
				180,000		417,600				417,600	
30	Ground Based Midcourse Advance Procurement (CY)			88,000		115,000				115,000	U
	C (FY 2018 for FY 2019) (M)			(88,000)							
	C (FY 2019 for FY 2020) (M)					(115,000)				(115,000)	
31	Aegis BMD	B	64	1,083,353	44	700,490			44	700,490	U
32	Aegis BMD Advance Procurement (CY)										U
	C (FY 2020 for FY 2021) (M)										
	C (FY 2020 for FY 2022) (M)										
	C (FY 2020 for FY 2023) (M)										
33	BMDS AN/TPY-2 Radars	A		11,947		13,185				13,185	U
34	Arrow 3 Upper Tier Systems	A	1	120,000	1	80,000			1	80,000	U
35	Short Range Ballistic Missile Defense (SRBMD)	A	1	120,000	1	50,000			1	50,000	U
36	Aegis Ashore Phase III	B	1	74,739	1	15,000			1	15,000	U
37	Iron Dome	A	1	92,000	1	70,000			1	70,000	U
38	Aegis BMD Hardware and Software	A	22	157,070	28	97,057			28	97,057	U
	Major Equipment, NSA										
44	Information Systems Security Program (ISSP)			5,938		5,403				5,403	U
	Major Equipment, OSD										
45	Major Equipment, OSD	A	20	21,999		35,295				35,295	U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
29	Ground Based Midcourse	A		(124,471)							U
	Less: Advance Procurement (PY)			(-115,000)							U
				9,471							
30	Ground Based Midcourse										
	Advance Procurement (CY)										U
	C (FY 2018 for FY 2019) (M)										
	C (FY 2019 for FY 2020) (M)										
31	Aegis BMD	B	37	600,773							U
32	Aegis BMD										
	Advance Procurement (CY)			96,995							U
	C (FY 2020 for FY 2021) (M)			(46,024)							
	C (FY 2020 for FY 2022) (M)			(29,920)							
	C (FY 2020 for FY 2023) (M)			(21,051)							
33	BMDS AN/TPY-2 Radars	A		10,046							U
34	Arrow 3 Upper Tier Systems	A	1	55,000							U
35	Short Range Ballistic Missile Defense (SRBMD)	A	1	50,000							U
36	Aegis Ashore Phase III	B	1	25,659							U
37	Iron Dome	A	1	95,000							U
38	Aegis BMD Hardware and Software	A	36	124,986							U
	Major Equipment, NSA										
44	Information Systems Security Program (ISSP)			1,533							U
	Major Equipment, OSD										
45	Major Equipment, OSD	A		43,705							U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	
29	Ground Based Midcourse	A		(124,471)	U
	Less: Advance Procurement (PY)			(-115,000)	U
				9,471	
30	Ground Based Midcourse Advance Procurement (CY)				U
	C (FY 2018 for FY 2019) (M)				
	C (FY 2019 for FY 2020) (M)				
31	Aegis BMD	B	37	600,773	U
32	Aegis BMD Advance Procurement (CY)			96,995	U
	C (FY 2020 for FY 2021) (M)			(46,024)	
	C (FY 2020 for FY 2022) (M)			(29,920)	
	C (FY 2020 for FY 2023) (M)			(21,051)	
33	BMDS AN/TPY-2 Radars	A		10,046	U
34	Arrow 3 Upper Tier Systems	A	1	55,000	U
35	Short Range Ballistic Missile Defense (SRBMD)	A	1	50,000	U
36	Aegis Ashore Phase III	B	1	25,659	U
37	Iron Dome	A	1	95,000	U
38	Aegis BMD Hardware and Software	A	36	124,986	U
	Major Equipment, NSA				
44	Information Systems Security Program (ISSP)			1,533	U
	Major Equipment, OSD				
45	Major Equipment, OSD	A		43,705	U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, TJS											
46	Major Equipment, TJS			9,341		4,360				4,360	U
47	Major Equipment - TJS Cyber	A									U
48	Major Equipment, TJS - CE2T2	A		903		904				904	U
Major Equipment, WHS											
49	Major Equipment, WHS			30,529		497				497	U
999	Classified Programs			653,797		567,491		41,559		609,050	U
Total Major Equipment				4,556,196		4,002,878		62,893		4,065,771	
Budget Activity 02: Special Operations Command											
Aviation Programs											
50	Manned ISR			15,900				5,000		5,000	U
51	MC-12			38,436				5,000		5,000	U
52	MH-60 Blackhawk	A						27,600		27,600	U
53	Rotary Wing Upgrades and Sustainment			149,747		146,526				146,526	U
54	Unmanned ISR	A		69,923		57,708		17,000		74,708	U
55	Non-Standard Aviation			26,703		18,731		13,000		31,731	U
56	U-28			51,832		32,301		51,722		84,023	U
57	MH-47 Chinook		4	244,115		131,033		36,500		167,533	U
58	CV-22 Modification			42,178		32,529				32,529	U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, TJS											
46	Major Equipment, TJS			6,905							U
47	Major Equipment - TJS Cyber	A		1,458							U
48	Major Equipment, TJS - CE2T2	A									U
Major Equipment, WHS											
49	Major Equipment, WHS			507							U
999	Classified Programs			584,366		5,000		51,380		56,380	U
Total Major Equipment				2,565,930		5,000		71,770		76,770	
Budget Activity 02: Special Operations Command											

Aviation Programs											
50	Manned ISR							5,000		5,000	U
51	MC-12							5,000		5,000	U
52	MH-60 Blackhawk	A						28,100		28,100	U
53	Rotary Wing Upgrades and Sustainment			172,020							U
54	Unmanned ISR	A		15,208				8,207		8,207	U
55	Non-Standard Aviation			32,310							U
56	U-28			10,898				31,500		31,500	U
57	MH-47 Chinook			173,812				37,500		37,500	U
58	CV-22 Modification			17,256							U

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	
Major Equipment, TJS					
46	Major Equipment, TJS			6,905	U
47	Major Equipment - TJS Cyber	A		1,458	U
48	Major Equipment, TJS - CE2T2	A			U
Major Equipment, WHS					
49	Major Equipment, WHS			507	U
999	Classified Programs			640,746	U
Total Major Equipment				2,642,700	
Budget Activity 02: Special Operations Command					

Aviation Programs					
50	Manned ISR			5,000	U
51	MC-12			5,000	U
52	MH-60 Blackhawk	A		28,100	U
53	Rotary Wing Upgrades and Sustainment			172,020	U
54	Unmanned ISR	A		23,415	U
55	Non-Standard Aviation			32,310	U
56	U-28			42,398	U
57	MH-47 Chinook			211,312	U
58	CV-22 Modification			17,256	U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
59	MQ-9 Unmanned Aerial Vehicle			41,440		24,621				24,621	U
60	Precision Strike Package			219,728		226,965				226,965	U
61	AC/MC-130J			164,837		160,681				160,681	U
62	C-130 Modifications			31,695		80,274				80,274	U
	Shipbuilding										
63	Underwater Systems			78,831		132,023				132,023	U
	Ammunition Programs										
64	Ordnance Items <\$5M			173,584		325,042		100,850		425,892	U
	Other Procurement Programs										
65	Intelligence Systems			124,408		85,699		16,500		102,199	U
66	Distributed Common Ground/Surface Systems			15,685		17,863				17,863	U
67	Other Items <\$5M			52,718		111,727		7,700		119,427	U
68	Combatant Craft Systems			40,772		15,913				15,913	U
69	Special Programs			13,729		14,026				14,026	U
70	Tactical Vehicles			110,271		85,608		59,891		145,499	U
71	Warrior Systems <\$5M			287,513		437,364		21,135		458,499	U
72	Combat Mission Requirements			19,570		19,408		10,000		29,408	U
73	Global Video Surveillance Activities			3,589		6,281				6,281	U
74	Operational Enhancements Intelligence			25,087		18,509		10,805		29,314	U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
59	MQ-9 Unmanned Aerial Vehicle			5,338				1,900		1,900	U
60	Precision Strike Package			232,930							U
61	AC/MC-130J			173,419							U
62	C-130 Modifications			15,582							U
Shipbuilding											
63	Underwater Systems			58,991							U
Ammunition Programs											
64	Ordnance Items <\$5M			279,992				138,252		138,252	U
Other Procurement Programs											
65	Intelligence Systems			100,641				16,500		16,500	U
66	Distributed Common Ground/Surface Systems			12,522							U
67	Other Items <\$5M			103,910				28		28	U
68	Combatant Craft Systems			33,088							U
69	Special Programs			63,467							U
70	Tactical Vehicles			77,832				2,990		2,990	U
71	Warrior Systems <\$5M			298,480				37,512		37,512	U
72	Combat Mission Requirements			19,702				10,000		10,000	U
73	Global Video Surveillance Activities			4,787							U
74	Operational Enhancements Intelligence			8,175				7,594		7,594	U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c -
			Quantity	Cost	
59	MQ-9 Unmanned Aerial Vehicle			7,238	U
60	Precision Strike Package			232,930	U
61	AC/MC-130J			173,419	U
62	C-130 Modifications			15,582	U
Shipbuilding					
63	Underwater Systems			58,991	U
Ammunition Programs					
64	Ordnance Items <\$5M			418,244	U
Other Procurement Programs					
65	Intelligence Systems			117,141	U
66	Distributed Common Ground/Surface Systems			12,522	U
67	Other Items <\$5M			103,938	U
68	Combatant Craft Systems			33,088	U
69	Special Programs			63,467	U
70	Tactical Vehicles			80,822	U
71	Warrior Systems <\$5M			335,992	U
72	Combat Mission Requirements			29,702	U
73	Global Video Surveillance Activities			4,787	U
74	Operational Enhancements Intelligence			15,769	U

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
75	Operational Enhancements			499,017		327,033		126,539		453,572	U
Total Special Operations Command				2,541,308		2,507,865		509,242		3,017,107	
Budget Activity 03: Chemical/Biological Defense											

CDBP											
76	Chemical Biological Situational Awareness	A		124,969		168,918				168,918	U
77	CB Protection & Hazard Mitigation	A		124,164		142,519				142,519	U
Total Chemical/Biological Defense				249,133		311,437				311,437	
Total Procurement, Defense-Wide				7,346,637		6,822,180		572,135		7,394,315	

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
75	Operational Enhancements			282,532				45,194		45,194	U
Total Special Operations Command				2,192,892				375,277		375,277	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
76	Chemical Biological Situational Awareness	A		162,406							U
77	CB Protection & Hazard Mitigation	A		188,188							U
Total Chemical/Biological Defense				350,594							
Total Procurement, Defense-Wide				5,109,416		5,000		447,047		452,047	

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c -
			Quantity	Cost	
75	Operational Enhancements			327,726	U
Total Special Operations Command				2,568,169	
Budget Activity 03: Chemical/Biological Defense					

CBDP					
76	Chemical Biological Situational Awareness	A		162,406	U
77	CB Protection & Hazard Mitigation	A		188,188	U
Total Chemical/Biological Defense				350,594	
Total Procurement, Defense-Wide				5,561,463	

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Reserve Equipment	442,000	458,000		458,000
02. National Guard Equipment	858,000	842,000		842,000
Total National Guard and Reserve Equipment	1,300,000	1,300,000		1,300,000

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Reserve Equipment				
02. National Guard Equipment				
Total National Guard and Reserve Equipment				

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Reserve Equipment	
02. National Guard Equipment	
Total National Guard and Reserve Equipment	

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Reserve Equipment											

Army Reserve											
1	Miscellaneous Equipment	A		169,000		180,000				180,000	U
Navy Reserve											
2	Miscellaneous Equipment	A		65,000		65,000				65,000	U
Marine Corps Reserve											
3	Miscellaneous Equipment	A		13,000		13,000				13,000	U
Air Force Reserve											
4	Miscellaneous Equipment	A		195,000		200,000				200,000	U
Total Reserve Equipment				442,000		458,000				458,000	
Budget Activity 02: National Guard Equipment											

Army National Guard											
5	Miscellaneous Equipment	A		429,000		421,000				421,000	U
Air National Guard											
6	Miscellaneous Equipment	A		429,000		421,000				421,000	U
Total National Guard Equipment				858,000		842,000				842,000	
Total National Guard and Reserve Equipment				1,300,000		1,300,000				1,300,000	

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Reserve Equipment											

Army Reserve											
1	Miscellaneous Equipment	A									U
Navy Reserve											
2	Miscellaneous Equipment	A									U
Marine Corps Reserve											
3	Miscellaneous Equipment	A									U
Air Force Reserve											
4	Miscellaneous Equipment	A									U
Total Reserve Equipment			-----	-----	-----	-----	-----	-----	-----		
Budget Activity 02: National Guard Equipment											

Army National Guard											
5	Miscellaneous Equipment	A									U
Air National Guard											
6	Miscellaneous Equipment	A									U
Total National Guard Equipment			-----	-----	-----	-----	-----	-----	-----		
Total National Guard and Reserve Equipment			-----	-----	-----	-----	-----	-----	-----		

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	
Budget Activity 01: Reserve Equipment					

Army Reserve					
1	Miscellaneous Equipment	A			U
Navy Reserve					
2	Miscellaneous Equipment	A			U
Marine Corps Reserve					
3	Miscellaneous Equipment	A			U
Air Force Reserve					
4	Miscellaneous Equipment	A			U

Total Reserve Equipment					
Budget Activity 02: National Guard Equipment					

Army National Guard					
5	Miscellaneous Equipment	A			U
Air National Guard					
6	Miscellaneous Equipment	A			U

Total National Guard Equipment					

Total National Guard and Reserve Equipment					

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Defense Production Act Purchases	67,402	53,578		53,578
Total Defense Production Act Purchases	67,402	53,578		53,578

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Defense Production Act Purchases	34,393			
Total Defense Production Act Purchases	34,393			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Defense Production Act Purchases	34,393
Total Defense Production Act Purchases	34,393

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			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		67,402		53,578				53,578	U
	Total Defense Production Act Purchases			67,402		53,578				53,578	
	Total Defense Production Act Purchases			67,402		53,578				53,578	

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			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		34,393							U
Total Defense Production Act Purchases				34,393							
Total Defense Production Act Purchases				34,393							

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c -
			Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases					

Defense Production Act Purchases					
1	Defense Production Act Purchases	A		34,393	U

Total Defense Production Act Purchases			34,393		

Total Defense Production Act Purchases			34,393		

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Joint Urgent Operational Needs Funds				
Total Joint Urgent Operational Needs Fund				

UNCLASSIFIED

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Joint Urgent Operational Needs Funds	99,200			
Total Joint Urgent Operational Needs Fund	99,200			

UNCLASSIFIED

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Mar 2019

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Joint Urgent Operational Needs Funds	99,200
Total Joint Urgent Operational Needs Fund	99,200

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			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										U
Total Joint Urgent Operational Needs Funds			-----	-----	-----	-----	-----	-----	-----	-----	
Total Joint Urgent Operational Needs Fund			-----	-----	-----	-----	-----	-----	-----	-----	

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds											

Joint Urgent Operational Needs Fund											
1	Joint Urgent Operational Needs Fund			99,200							U
Total Joint Urgent Operational Needs Funds				99,200							
Total Joint Urgent Operational Needs Fund				99,200							

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Mar 2019

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c -
			Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds					

Joint Urgent Operational Needs Fund					
1	Joint Urgent Operational Needs Fund			99,200	U

Total Joint Urgent Operational Needs Funds			99,200		

Total Joint Urgent Operational Needs Fund			99,200		

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Defense-Wide • Budget Estimates FY 2020 • 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 - 173
2	01	27	500	Major Equipment.....	Volume 1 - 191
3	01	20	500	Personnel Administration.....	Volume 1 - 209
8	01	05	09	Information Systems Security Program.....	Volume 1 - 231
9	01	05	14	Teleport.....	Volume 1 - 235
10	01	05	16	Items Less Than \$5 Million.....	Volume 1 - 257
11	01	05	17	Net Centric Enterprise Services (NCES).....	Volume 1 - 263
12	01	05	18	Defense Information System Network.....	Volume 1 - 265
13	01	05	89	Cybersecurity Initiative.....	Volume 1 - 295
14	01	05	90	White House Communication Agency.....	Volume 1 - 297
15	01	05	92	Senior Leadership Enterprise.....	Volume 1 - 309
16	01	05	96	Joint Regional Security Stacks.....	Volume 1 - 311
17	01	05	97	Joint Service Provider (JSP).....	Volume 1 - 317
18	01	05	DISN	Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO).....	Volume 1 - 325
19	01	07	500	Major Equipment DLA.....	Volume 1 - 343
20	01	55	30	Major Equipment.....	Volume 1 - 361

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2020 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
21	01	26	30	Automation/Educational Support & Logistics.....	Volume 1 - 483
22	01	01	22	Major Equipment, DPAA.....	Volume 1 - 383
23	01	09	20	Major Equipment, DSS.....	Volume 1 - 421
25	01	23	20	Vehicles.....	Volume 1 - 457
26	01	23	30	Other Major Equipment.....	Volume 1 - 459
27	01	23	40	Counter IED and Improvised Threat Technologies.....	Volume 1 - 465
45	01	01	30	Major Equipment OSD.....	Volume 1 - 501
46	01	15	10	Major Equipment, TJS.....	Volume 1 - 529
47	01	15	15	TJS Cyber.....	Volume 1 - 533
48	01	15	80	Major Equipment, TJS - CE2T2.....	Volume 1 - 535
49-1	01	04	50	Indian Financing.....	Volume 1 - 791
49	01	04	31	Major Equipment.....	Volume 1 - 789

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
50	02	01	0201MANISR	MANNED ISR.....	Volume 1 - 569

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2020 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
51	02	01	0201MC12	MC-12.....	Volume 1 - 573
52	02	01	0201MH60	MH-60 BLACKHAWK.....	Volume 1 - 577
53	02	01	0201RWUPGR	ROTARY WING UPGRADES AND SUSTAINMENT.....	Volume 1 - 587
54	02	01	0201UMNISR	UNMANNED ISR.....	Volume 1 - 621
55	02	01	0207NSAV	NON-STANDARD AVIATION.....	Volume 1 - 627
56	02	01	0607U28	U-28.....	Volume 1 - 637
57	02	01	0610MH47	MH-47 CHINOOK.....	Volume 1 - 645
58	02	01	1000CV2200	CV-22 MODIFICATION.....	Volume 1 - 655
59	02	01	1108MQ9	MQ-9 UNMANNED AERIAL VEHICLE.....	Volume 1 - 669
60	02	01	1202PSP	PRECISION STRIKE PACKAGE.....	Volume 1 - 675
61	02	01	2012C130J	AC/MC-130J.....	Volume 1 - 681
62	02	01	5000C13000	C-130 MODIFICATIONS.....	Volume 1 - 705
63	02	02	2010US	UNDERWATER SYSTEMS.....	Volume 1 - 709
64	02	03	0203ORD	ORDNANCE ITEMS <\$5M.....	Volume 1 - 713
65	02	04	020400INTL	INTELLIGENCE SYSTEMS.....	Volume 1 - 719
66	02	04	020401INTL	DISTRIBUTED COMMON GROUND/SURFACE SYSTEM.....	Volume 1 - 727
67	02	04	0204OTHER	OTHER ITEMS <\$5M.....	Volume 1 - 731
68	02	04	0204SCCS	COMBATANT CRAFT SYSTEMS.....	Volume 1 - 737

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Defense-Wide • Budget Estimates FY 2020 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
69	02	04	0204SPCPRG	SPECIAL PROGRAMS.....	Volume 1 - 743
70	02	04	0204TACVEH	TACTICAL VEHICLES.....	Volume 1 - 745
71	02	04	0204WARSYS	WARRIOR SYSTEMS <\$5M.....	Volume 1 - 749
72	02	04	0206CMR	COMBAT MISSION REQUIREMENTS.....	Volume 1 - 763
73	02	04	0607GVAS	GLOBAL VIDEO SURVEILLANCE ACTIVITIES.....	Volume 1 - 767
74	02	04	0607OEI	OPERATIONAL ENHANCEMENTS INTELLIGENCE.....	Volume 1 - 769
75	02	04	2143369000	OPERATIONAL ENHANCEMENTS.....	Volume 1 - 771

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
76	03	01	7001SA1000	Chemical Biological Situational Awareness.....	Volume 1 - 21
77	03	01	8001PH1000	CB Protection & Hazard Mitigation.....	Volume 1 - 85

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2020 • Procurement

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 - 807

Appropriation 0360D: Defense Production Act Purchases

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	10	Title3	Defense Production Act Purchases.....	Volume 1 - 397

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Defense-Wide • Budget Estimates FY 2020 • 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	61	02	01.....	Volume 1 - 681
Automation/Educational Support & Logistics	30	21	01	26.....	Volume 1 - 483
C-130 MODIFICATIONS	5000C13000	62	02	01.....	Volume 1 - 705
CB Protection & Hazard Mitigation	8001PH1000	77	03	01.....	Volume 1 - 85
COMBAT MISSION REQUIREMENTS	0206CMR	72	02	04.....	Volume 1 - 763
COMBATANT CRAFT SYSTEMS	0204SCCS	68	02	04.....	Volume 1 - 737
CV-22 MODIFICATION	1000CV2200	58	02	01.....	Volume 1 - 655
Chemical Biological Situational Awareness	7001SA1000	76	03	01.....	Volume 1 - 21
Counter IED and Improvised Threat Technologies	40	27	01	23.....	Volume 1 - 465
Cybersecurity Initiative	89	13	01	05.....	Volume 1 - 295
DCAA Major Equipment, items less than \$5 million	20	1	01	11.....	Volume 1 - 173
DISTRIBUTED COMMON GROUND/SURFACE SYSTEM	020401INTL	66	02	04.....	Volume 1 - 727
Defense Information System Network	18	12	01	05.....	Volume 1 - 265
Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)	DISN	18	01	05.....	Volume 1 - 325
Defense Production Act Purchases	Title3	1	01	10.....	Volume 1 - 397
GLOBAL VIDEO SURVEILLANCE ACTIVITIES	0607GVAS	73	02	04.....	Volume 1 - 767
INTELLIGENCE SYSTEMS	020400INTL	65	02	04.....	Volume 1 - 719

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Defense-Wide • Budget Estimates FY 2020 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Indian Financing	50	49-1	01	04.....	Volume 1 - 791
Information Systems Security Program	09	8	01	05.....	Volume 1 - 231
Items Less Than \$5 Million	16	10	01	05.....	Volume 1 - 257
Joint Regional Security Stacks	96	16	01	05.....	Volume 1 - 311
Joint Service Provider (JSP)	97	17	01	05.....	Volume 1 - 317
Joint Urgent Operational Needs Fund	110	1	01	10.....	Volume 1 - 807
MANNED ISR	0201MANISR	50	02	01.....	Volume 1 - 569
MC-12	0201MC12	51	02	01.....	Volume 1 - 573
MH-47 CHINOOK	0610MH47	57	02	01.....	Volume 1 - 645
MH-60 BLACKHAWK	0201MH60	52	02	01.....	Volume 1 - 577
MQ-9 UNMANNED AERIAL VEHICLE	1108MQ9	59	02	01.....	Volume 1 - 669
Major Equipment	500	2	01	27.....	Volume 1 - 191
Major Equipment	30	20	01	55.....	Volume 1 - 361
Major Equipment	31	49	01	04.....	Volume 1 - 789
Major Equipment DLA	500	19	01	07.....	Volume 1 - 343
Major Equipment OSD	30	45	01	01.....	Volume 1 - 501
Major Equipment, DPAA	22	22	01	01.....	Volume 1 - 383
Major Equipment, DSS	20	23	01	09.....	Volume 1 - 421
Major Equipment, TJS	10	46	01	15.....	Volume 1 - 529
Major Equipment, TJS - CE2T2	80	48	01	15.....	Volume 1 - 535

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2020 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
NON-STANDARD AVIATION	0207NSAV	55	02	01.....	Volume 1 - 627
Net Centric Enterprise Services (NCES)	17	11	01	05.....	Volume 1 - 263
OPERATIONAL ENHANCEMENTS	2143369000	75	02	04.....	Volume 1 - 771
OPERATIONAL ENHANCEMENTS INTELLIGENCE	0607OEI	74	02	04.....	Volume 1 - 769
ORDNANCE ITEMS <\$5M	0203ORD	64	02	03.....	Volume 1 - 713
OTHER ITEMS <\$5M	0204OTHER	67	02	04.....	Volume 1 - 731
Other Major Equipment	30	26	01	23.....	Volume 1 - 459
PRECISION STRIKE PACKAGE	1202PSP	60	02	01.....	Volume 1 - 675
Personnel Administration	500	3	01	20.....	Volume 1 - 209
ROTARY WING UPGRADES AND SUSTAINMENT	0201RWUPGR	53	02	01.....	Volume 1 - 587
SPECIAL PROGRAMS	0204SPCPRG	69	02	04.....	Volume 1 - 743
Senior Leadership Enterprise	92	15	01	05.....	Volume 1 - 309
TACTICAL VEHICLES	0204TACVEH	70	02	04.....	Volume 1 - 745
TJS Cyber	15	47	01	15.....	Volume 1 - 533
Teleport	14	9	01	05.....	Volume 1 - 235
U-28	0607U28	56	02	01.....	Volume 1 - 637
UNDERWATER SYSTEMS	2010US	63	02	02.....	Volume 1 - 709
UNMANNED ISR	0201UMNISR	54	02	01.....	Volume 1 - 621
Vehicles	20	25	01	23.....	Volume 1 - 457
WARRIOR SYSTEMS <\$5M	0204WARSYS	71	02	04.....	Volume 1 - 749

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2020 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
White House Communication Agency	90	14	01	05.....	Volume 1 - 297

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Chemical and Biological Defense Program

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Chemical and Biological Defense Program • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 5
Comptroller Exhibit P-1.....Volume 1 - 9
Exhibit P-40s..... Volume 1 - 21

UNCLASSIFIED

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Chemical Biological Defense Program Overview

The threat from chemical, biological, radiological, and nuclear (CBRN) weapons is growing as state and non-state actors are increasingly willing to use these type of weapons of mass destruction (WMD) for assassinations (Russia and North Korea) or to achieve asymmetric advantage (Syria and ISIS in Iraq). The threat continues to evolve as barriers to acquiring WMD decrease due to rapid advances in biotechnology and the relative ease of sharing these technologies.

Recent Presidential guidance directs strengthening defenses against WMD at home and abroad. The National Defense Strategy (NDS) recognizes the threat of WMD and prioritizes efforts to prevent the proliferation of WMD materials, defend the homeland from WMD threats, and manage the consequences of WMD attacks. The Chemical and Biological Defense Program (CBDP) is a key enabler to the NDS pillar to “Build a more lethal force” and through its activities and collaborations with interdepartmental, interagency and international partners the program supports the NDS pillar to “Strengthen Alliances”.

The lethality of the Joint Force and its ability to continue the mission depends on the warfighter’s ability to prepare for, prevent, protect, respond to, mitigate, and recover from the effects of WMD use. The CBDP provides materiel solutions as part of an integrated and layered capability to enable Countering WMD (CWMD) missions ranging from combat operations to DoD support to domestic incident prevention and response. This Fiscal Year 2020 President’s Budget Request includes \$1.40 billion aligned against the highest CBRN-defense priorities for the Department, Joint Service, and Combatant Commands to improve near-term Joint Force readiness and modernize the force over the long term.

Budget Overview

This budget request supports the NDS and the DoD Strategy for CWMD and advances the following areas:

- Situational Awareness (NDS Pillar: Build a More Lethal Force) - Improving tactical and operational commanders' decisions by developing and fielding better detection and identification capabilities to conduct CBRN reconnaissance, surveillance, and site exploitation missions. Developmental efforts focus on increasing detector accuracy, range, effectiveness, ensuring that detector data integrates seamlessly with other non-CBRN sensor systems and relevant information systems, and integration of sensors onto Service-fielded unmanned platforms.
- Protection (NDS Pillar: Build a More Lethal Force) - Enhancing mission performance while providing effective protection against current and emerging threats by rapidly developing and fielding modernized protective capabilities. Developmental efforts focus on advances in materials and systems engineering to enhance protective properties against a broader array of threats while reducing

CWMD operational challenges and logistical burdens. Modular and customizable solutions will be effective against a broad range of challenges in varied environments.

- Hazard Mitigation (NDS Pillar: Build a More Lethal Force) - Preserving combat power by developing and fielding systems that mitigate exposure to CBRN hazards and restore combat readiness of critical personnel and platforms. Developmental efforts address personnel decontamination, to include handling mass casualties and human remains, along with materiel decontamination, which includes sensitive equipment and aircraft. Novel decontamination approaches focus on broad decontaminate applicability to CB hazards, while minimizing harm to individuals, equipment, and platforms.
- Medical Countermeasures (NDS Pillar: Build a More Lethal Force) - Improving delivery of medical countermeasures (MCMs) to the warfighter by enhancing development with a platform-based approach to enable cost effective and agile delivery of prophylactic, diagnostic, and therapeutic capabilities for known and emerging threats. Developmental efforts focus on advanced vaccines, therapeutic drugs, and diagnostic capabilities that provide safe and effective medical defenses against validated biological threat agents (bacteria, toxins, and viruses), emerging infectious disease, in addition to traditional and non-traditional chemical agents.
- Prevent Surprise (NDS Pillar: Build a More Lethal Force) - Reducing the risk from emerging threats resulting from advances in biotechnology and the increased proliferation of WMD and enablers. Efforts focus on accelerating characterization and early assessment of possible threats by leveraging advances in biotechnology and artificial intelligence.

FY20 Budget Request Highlights

- The FY 2020 Research, Development, Test and Evaluation (RDT&E) budget request of \$1,052 Million supports key efforts including:
 - \$249 Million supporting RDT&E efforts advancing environmental (detectors) and medical diagnostic capabilities providing enhanced situational awareness of traditional and non-traditional chemical threats, as well as traditional and emerging biological threats.
 - \$230 Million to continue support of research and development of medical countermeasures (MCMs) vaccines and therapeutics addressing high-priority biological threats.
 - \$113 Million to continue support of research and development of medical countermeasures focused on protecting and treating against traditional and non-traditional chemical agents.
 - \$103 Million to support critical chemical and biological defense research, development, and test infrastructure and operations.
 - \$79 Million supporting basic research and threat agent sciences advancing fundamental knowledge and experimental research in the life and physical sciences.
 - \$72 Million supporting biosurveillance, warning & reporting, decision support, and modeling and simulation capabilities.

- \$50 Million supporting MCM platform and manufacturing technologies to streamline and accelerate MCM delivery by reducing developmental risk. Efforts center on leveraging and sustaining the DoD's Advanced Development and Manufacturing (ADM) capability.
 - \$63 Million supporting RDT&E for personnel protection, collective protection and hazard mitigation capabilities against traditional and non-traditional chemical threats as well as traditional and emerging biological threats.
 - \$24 Million supporting concepts development, technology demonstrations, and experimentation capability demonstrations of enhanced military operational capability for technologies and equipment.
- The FY 2020 Procurement budget request of \$351 Million supports key efforts including:
 - \$83 Million to procure modernized respiratory and ocular protection for ground and air forces.
 - \$55 Million to procure modernized Analytical Laboratory Systems to enhance and sustain the National Guard – Weapons of Mass Destruction Civil Support Teams (WMD-CST) analytical capabilities for defense support to civil authorities.
 - \$53 Million to procure CBRN Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO) which allows warfighters to perform CBRN dismounted reconnaissance, surveillance, and site assessment of WMD suspect areas not accessible by traditional CBRN reconnaissance-mounted platforms.
 - \$36 Million to procure modernized Collective Protection capabilities (Joint Expeditionary Collective Protection, CB Protective Shelters and CB Aircraft Survivability Barrier).
 - \$25 Million to procure Joint Biological Agent Decontamination Systems providing the capability to conduct biological agent decontamination of the interior and exterior of aircraft and vehicle platforms.
 - \$17 Million to procure Enhanced Maritime Biological Detectors which provide the U.S. Navy improved detection/identification capabilities, decreased operational costs, and increased reliability and maintainability for detection of biological threats.
 - \$13 Million to procure protective ensembles supporting enhanced protection for the Joint Force, to include Special Purpose Units.

Summary

The proliferation of WMD is among the greatest challenges facing the United States, and improving our ability to counter WMD is a top priority of the United States of America. Accordingly, the CBDP continues to develop capabilities as part of an integrated, layered defense to strengthen the Joint Force's ability to prevent, protect against, respond to, mitigate and recover from CBRN threats and effects. This budget enables the CBDP to support the Joint Force to ensure that they are equipped to complete missions in CBRN environments, preserving the security and freedom of our nation.

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Procurement, Defense-Wide	249,133	311,437		311,437
Total Defense-Wide	249,133	311,437		311,437

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide	350,594			
Total Defense-Wide	350,594			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	350,594
Total Defense-Wide	350,594

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Chemical and Biological Defense Program, CBDP	249,133	311,437		311,437
Total	249,133	311,437		311,437

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Chemical and Biological Defense Program, CBDP	350,594			
Total	350,594			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Chemical and Biological Defense Program, CBDP	350,594
Total	350,594

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
03. Chemical/Biological Defense	249,133	311,437		311,437
Total Procurement, Defense-Wide	249,133	311,437		311,437

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
03. Chemical/Biological Defense	350,594			
Total Procurement, Defense-Wide	350,594			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
03. Chemical/Biological Defense	350,594
Total Procurement, Defense-Wide	350,594

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
76	Chemical Biological Situational Awareness	A		124,969		168,918				168,918	U
77	CB Protection & Hazard Mitigation	A		124,164		142,519				142,519	U
				-----		-----		-----		-----	
Total Chemical/Biological Defense				249,133		311,437				311,437	
				-----		-----		-----		-----	
Total Procurement, Defense-Wide				249,133		311,437				311,437	

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
76	Chemical Biological Situational Awareness	A		162,406							U
77	CB Protection & Hazard Mitigation	A		188,188							U
Total Chemical/Biological Defense				350,594							
Total Procurement, Defense-Wide				350,594							

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	

Budget Activity 03: Chemical/Biological Defense					

CBDP					
76	Chemical Biological Situational Awareness	A		162,406	U
77	CB Protection & Hazard Mitigation	A		188,188	U

Total Chemical/Biological Defense			350,594		

Total Procurement, Defense-Wide			350,594		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Chemical and Biological Defense Program **Date:** March 2019

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

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	319.916	124.969	168.918	162.406	-	162.406	256.214	315.933	371.416	368.235	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	319.916	124.969	168.918	162.406	-	162.406	256.214	315.933	371.416	368.235	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	319.916	124.969	168.918	162.406	-	162.406	256.214	315.933	371.416	368.235	Continuing	Continuing

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

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

Description:

Enable the warfighter to deter, prevent, protect against, mitigate, respond to, and recover from chemical, biological, radiological, and nuclear (CBRN) threats and effects as part of an integrated and layered defense. Situational awareness provides the Joint Force the ability to proactively identify hazards from traditional and emerging CBRN threats with a focus on improving the timeliness and confidence of information for decision makers. The funds provided will foster innovation and develop advanced state-of the art CBRN technology to protect the United States, its allies, and American forces worldwide.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Chemical and Biological Defense Program **Date:** March 2019

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

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 0.000	- / 55.158	- / -	- / 55.158
P-5	SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 3.495	- / -	- / 3.495
P-5	JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)		A		- / 0.000	- / 1.661	- / 1.092	- / 1.070	- / -	- / 1.070
P-5	SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)	P-5a	A		- / 0.000	- / 0.000	- / 5.000	- / 4.957	- / -	- / 4.957
P-5	SA0009 / MOUNTED MANNED PLATFORM RADIOLOGICAL DETECTION SYSTEM (MMPRDS)	P-5a	A		- / 0.000	- / 0.000	- / 0.000	- / 3.245	- / -	- / 3.245
P-5	SA0011 / RADIOLOGICAL DETECTION SYSTEM (RDS)	P-5a	A		- / 0.000	- / 0.000	- / 0.000	- / 4.065	- / -	- / 4.065
P-5	JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5a	A		- / 33.697	- / 4.483	- / 1.698	- / 4.493	- / -	- / 4.493
P-5	G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)		A		- / 3.889	- / 0.933	- / 0.502	- / 0.442	- / -	- / 0.442
P-5	JX0300 / BIOSURVEILLANCE (BSV)				- / 2.600	- / 18.188	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)		B		- / 0.400	- / 0.092	- / 0.094	- / 0.081	- / -	- / 0.081
P-5	JC0208 / JOINT EFFECTS MODEL (JEM)		A		- / 6.385	- / 0.880	- / 0.911	- / 0.689	- / -	- / 0.689
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)		B		- / 0.500	- / 0.464	- / 0.753	- / 0.276	- / -	- / 0.276
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)		A		- / 20.351	- / 0.468	- / 0.000	- / 0.300	- / -	- / 0.300
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A		- / 201.683	- / 69.945	- / 98.081	- / 53.020	- / -	- / 53.020
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5a	A		- / 8.390	- / 6.498	- / 6.563	- / 4.905	- / -	- / 4.905
P-5	JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)				- / 2.171	- / 1.967	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)				- / 2.010	- / 0.980	- / 0.975	- / 2.961	- / -	- / 2.961
P-5	JX0301 / BIOSURVEILLANCE PORTAL (BSP)		A		- / 2.840	- / 1.107	- / 1.148	- / 1.124	- / -	- / 1.124
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)	P-5a	B		- / 23.100	- / 13.964	- / 48.317	- / 4.293	- / -	- / 4.293
P-5	JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)		A		- / 9.681	- / 2.234	- / 2.400	- / 0.000	- / -	- / 0.000
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)		A		- / 2.219	- / 1.105	- / 1.384	- / 1.089	- / -	- / 1.089
P-5	SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)	P-5a	A		- / 0.000	- / 0.000	- / 0.000	- / 16.743	- / -	- / 16.743
P-40	Total Gross/Weapon System Cost				- / 319.916	- / 124.969	- / 168.918	- / 162.406	- / -	- / 162.406

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
Situational Awareness is a primary objective of the Chemical Biological Defense Program. Operational forces 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

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Exhibit P-40, Budget Line Item Justification: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>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.</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	55.158	-	55.158
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	55.158	-	55.158
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	55.158	-	55.158

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ALS MOD - Production ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	1,766.304	23	40.625	-	-	-	1,766.304	23	40.625
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	40.625	-	-	-	-	-	40.625
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	40.625	-	-	-	-	-	40.625
Support Cost																		
ALS MOD - System Test & Evaluation - IA Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.274	-	-	-	-	-	0.274
ALS MOD - Engineering Changes	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.444	-	-	-	-	-	1.444
ALS MOD - Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.809	-	-	-	-	-	7.809
ALS MOD - Fielding Costs	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.006	-	-	-	-	-	5.006
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	14.533	-	-	-	-	-	14.533
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	55.158	-	-	-	-	-	55.158

Remarks:

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>The Analytical Laboratory System (ALS) Modification (MOD) program was established to address critical analytical equipment obsolescence (Analytical Suite) and system functionality for the National Guard Bureau's (NGB) Civil Support Teams. In so doing, this program will follow the requirements defined in the ALS Capability Production Document. The ALS MOD capability will be modular, scalable and adaptable to a various environmental conditions. Additionally, the ALS MOD will support the specific mission and CONOPS of the gaining unit and will be able to detect and/or identify Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), and radiological material in environmental samples.</p> <p>ALS MOD program supports the evaluation of advancements in CBRN commercial off the shelf (COTS)/government-off-the-shelf (GOTS) equipment against the current technology baseline of equipment fielded to the (57) WMD CST Teams. As such, the program will establish a time phased modernization plan to integrate and incorporate advancements in commercially available technology refresh into the CST operating mission set ahead of critical obsolescence. ALS MOD obsolescence will be done in concert with the two CALS variants. An obsolescence plan outlining the specifics of the effort will be approved by the MDA (JPEO-CBRND).</p> <p>Note: Previously fielded ALS variants to the National Guard Bureau's (NGB) have experienced degraded system performance. Documented ALS system criticalities include obsolete prime movers, shelters, and analytical suite equipment. Service funding is being provided to procure the prime mover for the ALS MOD. The PM will be responsible for modifying the prime mover, modernizing the shelter, analytical suite equipment and communication/IT equipment for the ALS MOD.</p> <p>Justification: FY20 Funding procures 23 National Guard Bureau (NGB) ALS MOD assets and includes New Equipment Training (NET), Consumables and warranty / CLS costs for all fielded systems, Program Management (PM) and Other Government Agencies (OGA's).</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ALS MOD - Production ^(†)		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff, AR	Oct 2019	Dec 2019	23	1,766.304	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program															Date: March 2019														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2020													Fiscal Year 2021													B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020													Calendar Year 2021													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
ALS MOD - Production																																	
	1	2020	CBDP	23	0	23	A -	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	0			
Secondary Distribution			ARMY : ANG	23	0	23	A -	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
Item Number / Title [DODIC]: SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	1	2	2	0	1	1	2	0	1	1	2

Remarks:

Production rates are monthly for all manufacturers

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

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

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

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	3.495	-	3.495
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	3.495	-	3.495
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	3.495	-	3.495

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CSIRP Prototypes (Hardware) ⁽¹⁾	-	-	0.000	-	-	0.000	-	-	0.000	50.000	60	3.000	-	-	-	50.000	60	3.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.000</i>	-	-	-	-	-	<i>3.000</i>
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.000	-	-	-	-	-	3.000
Support Cost																		
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.495	-	-	-	-	-	0.495
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.495	-	-	-	-	-	0.495
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.495	-	-	-	-	-	3.495

Remarks:

CBRN Sensor Integration on Robotic Platforms (CSIRP) is a rapid prototyping and fielding effort starting in FY19 that will focus on small scale purchase of CBRN sensors for use with service identified unmanned platforms in the field. It will integrate modular CBRN sensor solutions to enhance Service Unmanned Air and Ground Systems Programs of Record (PORs). CSIRP sensors will provide situational awareness across the echelons of command in order to enable freedom of maneuver and action on the battlefield. An integrated CSIRP capability will exploit advances in machine learning and autonomy for greater propulsion, sensing and communication capabilities that enable timely and accurate detection, warning and reporting of CBRN hazards for increased risk reduction opportunities at tactical and operational echelons in mounted and dismounted configurations. With accelerating advances in Robotic and Autonomous Systems (RAS) technologies, CSIRP gives the Joint Force a tremendous opportunity to enhance

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>capabilities and maintain operational advantage in an increasingly lethal and sophisticated operating environment. CSIRP will use a spiral development concept to buy-try-decide as it provides CBRN capability sets to the warfighters unmanned platforms. Different platforms have size, weight and power constraints which will require repackaging of CBRN systems under development as they mature.</p> <p>Justification: FY20 funding procures Chemical and Biological sensor prototypes and provides government engineering and field support. Through the OTA Prototyping process, vendors will be required to produce 10 prototypes. These LRIP systems will be demonstrated, evaluated and tested by the services, government laboratories and academia. Engineering support will be provided through both government agencies as well as academia.</p> <p>RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5</p> <p>CA4/CSIRP: RDT&E ; FY2019 - 5.000M; FY2020 - 7.987M; FY2021 - 2.646M; FY2022 - 2.744M; FY2023 - 4.411M; FY2024 - 4.909M CA5/CSIRP: RDT&E ; FY2021 - 8.052M; FY2022 - 10.773M; FY2023 - 11.520M; FY2024 - 16.470M DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CSIRP - OTA Request For Information (Sep 2018 to Oct 2018) CSIRP - Materiel Development Decision (Oct 2018 to Feb 2020) CSIRP - OTA Prototype Award for Capability Set #1: Feb 2019 CSIRP - Prototype Plan from Awardees on Capability Set #1 (Mar 2019 to Sep 2020) CSIRP - Test and Evaluation of Prototypes - Capability Set #1 (Jun 2019 to Mar 2020) CSIRP - Transition Decision for Capability Set #1: Aug 2020 CSIRP - Rapid Fielding Decision - Capability Set #1: Oct 2020 CSIRP Baseline Capability Set #1 Delivery (Oct 2019 to Oct 2020) CSIRP - OTA Prototype Award for Capability Set #2: Feb 2021 CSIRP - Prototype Plan from Awardees for Capability Set #2 (Mar 2021 to Sep 2022) CSIRP - Test and Evaluation of Prototypes - Capability Set #2 (Jun 2021 to Mar 2022)</p> <p>P5: Purchase of capability set hardware for integration on Joint Services unmanned platform programs of record.</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CSIRP Prototypes (Hardware)		2020	TBD / UNKNOWN	C / FFP	Unknown	Jan 2020	Apr 2020	60	50.000	Y		

Remarks:

Manufacturer will be determined by the CWMD Consortium through the Other Transactional Agreements (OTA) process.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	1.661	1.092	1.070	-	1.070
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	1.661	1.092	1.070	-	1.070
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	1.661	1.092	1.070	-	1.070

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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																		
JHBI - Hardware - three9 (devices)	-	-	0.000	-	-	0.000	-	-	0.000	12.000	50	0.600	-	-	-	12.000	50	0.600
JHBI - Hardware - Genedrive (devices)	-	-	0.000	5.000	54	0.270	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.270	-	-	0.000	-	-	0.600	-	-	-	-	-	0.600
Subtotal: Hardware Cost	-	-	0.000	-	-	0.270	-	-	0.000	-	-	0.600	-	-	-	-	-	0.600
Package Fielding Cost																		
Recurring Cost																		
JHBI - Hardware - Mobile Analysis Platform (assays)	-	-	0.000	-	-	0.000	0.240	762	0.183	-	-	0.000	-	-	-	-	-	0.000
JHBI - Hardware - Genedrive (assays)	-	-	0.000	0.100	2,700	0.270	0.240	1,500	0.360	-	-	0.000	-	-	-	-	-	0.000
JHBI - Hardware - three9 (assays)	-	-	0.000	0.120	683	0.082	0.242	1,500	0.363	0.400	640	0.256	-	-	-	0.400	640	0.256
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.352	-	-	0.906	-	-	0.256	-	-	-	-	-	0.256
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.352	-	-	0.906	-	-	0.256	-	-	-	-	-	0.256
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.214	-	-	-	-	-	0.214
JHBI Support Costs	-	-	0.000	-	-	1.039	-	-	0.186	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	1.039	-	-	0.186	-	-	0.214	-	-	-	-	-	0.214
Gross/Weapon System Cost	-	-	0.000	-	-	1.661	-	-	1.092	-	-	1.070	-	-	-	-	-	1.070

Remarks:

The Joint Handheld Bio-Agent Identifier (JHBI) program is a Joint Service Acquisition Category (ACAT) III program that addresses an existing United States Special Operations Command (USSOCOM) requirement for handheld, multiplexed, environmental, bio-agent identification. The JHBI program will provide handheld bio-collection preparation, and identification systems for the rapid and accurate identification of organisms at the point of contact for multiple mission types. Biomeme developed the "two3" system for Increment 1 and is improving that system to become the "three9" system for Increment 2. Both are highly multiplexed, smart phone-based, Polymerase Chain Reaction (PCR) identification systems. Epistem is developing the "Genedrive", a 9-plex PCR system. The proposed JHBI systems will be handheld, PCR-based, multiplexed devices for the analysis of powder or liquid environmental biological samples and will be supported by tools for quickly collecting and preparing raw biological samples for use on these identifiers. JHBI capabilities will provide Special Operations Forces with timely and accurate identification of 8 or more bio-agents at the point of need. Additional capabilities will be developed to meet time-phases or objective requirements. These capabilities may include additional CBRN threat assays, integrated sample preparation capabilities, and supporting capabilities, as required. JHBI Increment 1 is anticipated to serve as a supplemental capability to the man-portable, multiplex, Polymerase Chain Reaction Bio-identifier known as BioFire RAZOR, with Increment 2 fielding the complete replacement of the RAZOR by FY20.

Justification: FY20 will procure the following JHBI hardware for USSOCOM; 50 three9 devices and 640 three9 assays to meet FOC 3QFY20.

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

CA5/JHBI: RDT&E ; FY2018 - 1.740M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JHBI - Genedrive System MS C FRP: Jul 2018
- JHBI - Genedrive System Full Operational Capability: Feb 2019
- JHBI - three9 System MS C: Feb 2020
- JHBI - three9 System Full Operational Capability: May 2020

P5: Cost increase for three9 assays across the fiscal years is based on consolidation of multiple assays together so that each unit is a greater capability thus costing more per unit.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	5.000	4.957	-	4.957
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	5.000	4.957	-	4.957
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	5.000	4.957	-	4.957

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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																		
JPD-I End Item ^(†)	-	-	0.000	-	-	0.000	0.310	6,000	1.860	0.324	10,192	3.307	-	-	-	0.324	10,192	3.307
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.860	-	-	3.307	-	-	-	-	-	3.307
Non Recurring Cost																		
JPD-I - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.975	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.975	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	2.835	-	-	3.307	-	-	-	-	-	3.307
Logistics Cost																		
Recurring Cost																		
JPD-I - Fielding Support	-	-	0.000	-	-	0.000	-	-	1.150	-	-	0.630	-	-	-	-	-	0.630
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.150	-	-	0.630	-	-	-	-	-	0.630
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	1.150	-	-	0.630	-	-	-	-	-	0.630
Support Cost																		
JPD-I - Program Management and System Engineering	-	-	0.000	-	-	0.000	-	-	1.015	-	-	1.020	-	-	-	-	-	1.020
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	1.015	-	-	1.020	-	-	-	-	-	1.020
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	5.000	-	-	4.957	-	-	-	-	-	4.957

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
Remarks: The Joint Personal Dosimeter - Individual (JPD-I) will provide a sensor to record and retrieve a Service member's radiation exposure from occupational to tactical levels. This capability provides a Joint solution reducing life-cycle costs while also address lessons learned from Operation Tomodachi. Note: Responsibility for Passive Radiological Nuclear Protection capabilities is in transition from Nuclear Matters to Chem Bio Defense per 2016 OSD Memorandum. Army also plans to fund \$2.0M in FY20 Base toward this effort on Army Item B92400. Justification: FY20 Funds will provide for procurement, training and fielding of 10,192 JPD-I System to the Army. P5: JPD-I provides near-real time display of soldiers radiation exposure to support situational awareness. (t) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program								Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JPD-I End Item		2019	TBD / UNKNOWN	SS / FFP	Aberdeen Proving Ground, MD	Jun 2019	Jan 2020	6,000	0.310	Y		
JPD-I End Item		2020	TBD / UNKNOWN	SS / FFP	Aberdeen Proving Ground, MD	Jun 2020	Jan 2021	10,192	0.324	Y		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0009 / MOUNTED MANNED PLATFORM RADIOLOGICAL DETECTION SYSTEM (MMPRDS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	3.245	-	3.245
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	3.245	-	3.245
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	3.245	-	3.245

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
MMPRDS - MERLIN Hardware ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	201.000	12	2.412	-	-	-	201.000	12	2.412
MMPRDS - VIPER Hardware ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	7.333	12	0.088	-	-	-	7.333	12	0.088
<i>Subtotal: Non Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>2.500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2.500</i>
<i>Subtotal: Hardware Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>2.500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2.500</i>
Package Fielding Cost																		
Non Recurring Cost																		
MMPRDS - Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Non Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.500</i>
<i>Subtotal: Package Fielding Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.500</i>
Support Cost																		
MMPRDS - Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.245	-	-	-	-	-	0.245
<i>Subtotal: Support Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.245</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.245</i>

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0009 / MOUNTED MANNED PLATFORM RADIOLOGICAL DETECTION SYSTEM (MMPRDS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.245	-	-	-	-	-	3.245

Remarks:

The Mounted Manned Platform Radiological Detection System (MMPRDS) provides sensor suite of advanced platform-mounted radiological/nuclear (RN) crew monitoring/detection, reconnaissance, and surveillance for multiple manned and unmanned U.S. Army ground and rotary wing vehicles. The suite, which can also be integrated into fixed site sensor payloads, provides Sensor Suite Upgrades; both point (VIPER) and standoff (MERLIN) RN detection capabilities that replace AN/UDR-13 and AN/VDR-2 systems.

Justification: FY20 Procurement provides for procurement and fielding of 12 MMPRDS Sensor Suite Upgrades for integration onto the Stryker NBCRV and medium-sized unmanned ground platforms for standoff (MERLIN) and point detection (VIPER).

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0009 / MOUNTED MANNED PLATFORM RADIOLOGICAL DETECTION SYSTEM (MMPRDS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
MMPRDS - MERLIN Hardware		2020	TBD / UNKNOWN	C / CPFF	Aberdeen Proving Ground, MD	Aug 2020	Feb 2021	12	201.000	N		
MMPRDS - VIPER Hardware		2020	TBD / UNKNOWN	C / FFP	Aberdeen Proving Ground, MD	Aug 2020	Feb 2021	12	7.333	N		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0011 / RADIOLOGICAL DETECTION SYSTEM (RDS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	4.065	-	4.065
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	4.065	-	4.065
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	4.065	-	4.065

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RDS Hardware AF Config 3 FIDLER ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	8.711	45	0.392	-	-	-	8.711	45	0.392
RDS Hardware AF Config 2 BE ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	6.293	58	0.365	-	-	-	6.293	58	0.365
RDS Hardware AF Config 1 EM-BC ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	6.438	176	1.133	-	-	-	6.438	176	1.133
RDS Hardware USMC Config 2 ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	13.735	49	0.673	-	-	-	13.735	49	0.673
RDS Hardware Army Config 2 ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	16.947	57	0.966	-	-	-	16.947	57	0.966
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.529	-	-	-	-	-	3.529
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.529	-	-	-	-	-	3.529
Package Fielding Cost																		
Non Recurring Cost																		
RDS Fielding	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.207	-	-	-	-	-	0.207
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.207	-	-	-	-	-	0.207

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0011 / RADIOLOGICAL DETECTION SYSTEM (RDS)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.207	-	-	-	-	-	0.207
Support Cost																		
RDS Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.329	-	-	-	-	-	0.329
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.329	-	-	-	-	-	0.329
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.065	-	-	-	-	-	4.065

Remarks:

The Radiological Detection System (RDS) is the first joint solution to provide the Warfighter with the net-ready capability to measure alpha, beta, gamma, neutron, and low energy x-rays. It replaces DoD's legacy RADIAC survey meters (AN/PDR-77, VDR-2, MFR Suite, and ADM-300). The RDS will provide common units of measurement including both conventional and international system units and its open architecture design will enable upgrade of probes over system lifecycle, reducing life-cycle costs.

Note: The Army supports production for RDS in FY20 to reach operational capability sooner (Other Procurement, Army (OPA) Item Number M01280).

Justification: FY20 funding (\$4.065M) procures 279 Radiological Detection Systems for the USAF, 57 Radiological Detection Systems for the US ARMY, and 49 Radiological Detection Systems for the USMC in order to reach economic order quantity (EOQ) on the same contract.

P5: Unit cost for the RDS varies due to the type and quantity of the configurations that are needed in that fiscal year. The Army supports production for RDS in FY20 to reach operational capability sooner (Other Procurement, Army (OPA) Item Number M01280).

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program								Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: SA0011 / RADIOLOGICAL DETECTION SYSTEM (RDS)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
RDS Hardware AF Config 3 FIDLER		2020	TBD / UNKNOWN	SS / FPIF	Aberdeen Proving Ground, MD	Jun 2020	Dec 2020	45	8.711	Y		
RDS Hardware AF Config 2 BE		2020	TBD / UNKNOWN	SS / FPIF	Aberdeen Proving Ground, MD	Jun 2020	Dec 2020	58	6.293	Y		
RDS Hardware AF Config 1 EM-BC		2020	TBD / UNKNOWN	SS / FPIF	Aberdeen Proving Ground, MD	Jun 2020	Dec 2020	176	6.438	Y		
RDS Hardware USMC Config 2		2020	TBD / UNKNOWN	SS / FPIF	Aberdeen Proving Ground, MD	Jun 2020	Dec 2020	49	13.735	Y		
RDS Hardware Army Config 2		2020	TBD / UNKNOWN	SS / FPIF	Aberdeen Proving Ground, MD	Jun 2020	Dec 2020	57	16.947	Y		

Remarks:
Contract was competitively awarded to Visionary Products, Inc. (Draper, UT) in September 2016 for development with a FY19 LRIP procurement option and FY20-24 FRP options.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	33.697	4.483	1.698	4.493	-	4.493
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	33.697	4.483	1.698	4.493	-	4.493
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	33.697	4.483	1.698	4.493	-	4.493

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	33.697	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
M4A1 JCAD - HARDWARE - IPDS-LR Retrofit Kit for PVT ^(†)	-	-	0.000	91.250	4	0.365	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
M4A1 JCAD - HARDWARE - IPDS-LR Retrofit Kit ^(†)	-	-	0.000	49.359	39	1.925	48.645	31	1.508	-	-	0.000	-	-	-	-	-	0.000
JCAD SLA KIT - JCAD SLA - Hardware ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	5.848	382	2.234	-	-	-	5.848	382	2.234
JCAD SLA KIT - JCAD SLA Communication Adapter ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	4.251	382	1.624	-	-	-	4.251	382	1.624
<i>Subtotal: Recurring Cost</i>	-	-	<i>33.697</i>	-	-	<i>2.290</i>	-	-	<i>1.508</i>	-	-	<i>3.858</i>	-	-	<i>-</i>	-	-	<i>3.858</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>33.697</i>	-	-	<i>2.290</i>	-	-	<i>1.508</i>	-	-	<i>3.858</i>	-	-	<i>-</i>	-	-	<i>3.858</i>
Support Cost																		
Engineering Support (Govt)	-	-	0.000	-	-	0.953	-	-	0.000	-	-	0.450	-	-	-	-	-	0.450
System Fielding Support (Govt)	-	-	0.000	-	-	1.240	-	-	0.190	-	-	0.185	-	-	-	-	-	0.185
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>2.193</i>	-	-	<i>0.190</i>	-	-	<i>0.635</i>	-	-	<i>-</i>	-	-	<i>0.635</i>

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	33.697	-	-	4.483	-	-	1.698	-	-	4.493	-	-	-	-	-	4.493

Remarks:

The Joint Chemical Agent Detector (JCAD) program employed an incremental acquisition strategy to develop a miniaturized, rugged 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 replaced the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4 JCAD entered full rate production in September 2008 and was procured through FY10. The M4A1 reduced operations and sustainment costs to the Warfighter and obtained many of the objective values in the JCAD Increment I Capability Production Document (CPD). Production of the M4A1 began April FY11 and FOC was achieved August 2018. The Improved Point Detection System- Life Cycle Replacement (IPDS-LR) was developed within the JCAD program to meet Navy ship chemical detection capabilities. The IPDS-LR provides automatic point detection of CWA vapors external to ship, while rejecting common shipboard interferences. The IPDS-LR modification kit being purchased in FY19 fixes a condensation issue on the primary system due warm humid air entered air conditioned spaces. The JCAD Solid Liquid Adapter (SLA) kit effort continues the development of the JCAD Chemical Explosive Detector (CED), which was a NGCD acceleration efforts for USSOCOM and a chemical warfare - pharmaceutical agent development effort funded by the FY17 Congressional Add . The SLA interfaces with the fielded M4A1 JCAD to allow for solid liquid sampling off surfaces. The SLA kit provides an interim point solution to detect NTAs and PBAs off surfaces.

Justification: FY20 funding procures 382 JCAD solid/liquid adaptors (SLA's), an additional Authorized List (AAL) item to the M4A1 JCAD. Final Engineering Change Proposal (ECP) quantities to be determined by system performance and Service requirements.

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
M4A1 JCAD - HARDWARE - IPDS-LR Retrofit Kit for PVT		2018	Bruker Detection Corp. / Billerica, MA	SS / CPIF	Billerica, MA	Dec 2017	Jul 2018	4	91.250	Y		
M4A1 JCAD - HARDWARE - IPDS-LR Retrofit Kit		2018	Bruker Detection Corp. / Billerica, MA	SS / CPIF	Billerica, MA	Dec 2017	Jul 2018	39	49.359	Y		
M4A1 JCAD - HARDWARE - IPDS-LR Retrofit Kit		2019	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Dec 2018 ⁽¹⁾	Jul 2019	31	48.645	Y		
JCAD SLA KIT - JCAD SLA - Hardware		2020	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Dec 2019	Jul 2020	382	5.848	Y		
JCAD SLA KIT - JCAD SLA Communication Adapter		2020	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Dec 2019	Jul 2020	382	4.251	Y		

Footnotes:

⁽¹⁾ (Option)

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program						Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness			Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)		
ID Code (A=Service Ready, B=Not Service Ready) : A						MDAP/MAIS Code:		
Resource Summary			Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			3.889	0.933	0.502	0.442	-	0.442
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			3.889	0.933	0.502	0.442	-	0.442
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			3.889	0.933	0.502	0.442	-	0.442
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	3.889	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JWARN 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	0.933	-	-	0.502	-	-	0.442	-	-	-	-	-	0.442
<i>Subtotal: Recurring Cost</i>	-	-	<i>3.889</i>	-	-	<i>0.933</i>	-	-	<i>0.502</i>	-	-	<i>0.442</i>	-	-	-	-	-	<i>0.442</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>3.889</i>	-	-	<i>0.933</i>	-	-	<i>0.502</i>	-	-	<i>0.442</i>	-	-	-	-	-	<i>0.442</i>
Gross/Weapon System Cost	-	-	3.889	-	-	0.933	-	-	0.502	-	-	0.442	-	-	-	-	-	0.442

Remarks:

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 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional 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 will 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.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
Justification: FY20 supports JWARN 2 Total Package Fielding (TPF) and New Equipment Training (NET).		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.600	18.188	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2.600	18.188	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.600	18.188	0.000	0.000	-	0.000

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	2.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
BSV - Point Sensor Enclosure (PSE)	-	-	0.000	60.000	60	3.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
BSV - Resource Effective Bio-identification System (REBS)	-	-	0.000	137.667	12	1.652	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
BSV - IBAC	-	-	0.000	27.183	60	1.631	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
BSV - Cables	-	-	0.000	5.208	192	1.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	2.600	-	-	7.883	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Non Recurring Cost																		
BSV - Network	-	-	0.000	100.000	5	0.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	2.600	-	-	8.383	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Logistics Cost																		
Recurring Cost																		
BSV - Contractor Logistics Support (CLS)	-	-	0.000	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
BSV - Infrastructure	-	-	0.000	-	-	5.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	7.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	7.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Support Cost</i>																		
BSV - Labor	-	-	0.000	-	-	2.805	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.805	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	2.600	-	-	18.188	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

Biosurveillance (BSV) will support the Joint United States Forces Korea (USFK) Portal and Integrated Threat Recognition (JUPITR) Advanced Technology Demonstration (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. Current efforts purchase test items in support of Camp Humphreys Fielding.

Justification:

RDT&E Code B Item: 0603884BP/Proj CA4; 0603884BP/Proj MB4; 0604384BP/Proj MB5

CA4/BSV: RDT&E FY2017 and Prior - 71.117M; FY2018 - 15.018M; FY2019 - 9.932M; FY2020 - 0.397M
 MB4/BSV: RDT&E FY2017 and Prior - 114.233M
 MB5/BSV: RDT&E FY2017 and Prior - 25.700M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

BSV - Competitive Prototyping Contract Award: Mar 2013
 BSV - CENTAUR (Dec 2013 to Sep 2020)
 BSV - MDA IPR: Aug 2013
 BSV - MS C - ATD Portal: Jun 2017

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.400	0.092	0.094	0.081	-	0.081
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.400	0.092	0.094	0.081	-	0.081
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.400	0.092	0.094	0.081	-	0.081

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	0.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SSA - System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.092	-	-	0.094	-	-	0.081	-	-	-	-	-	0.081
<i>Subtotal: Support Cost</i>	-	-	0.400	-	-	0.092	-	-	0.094	-	-	0.081	-	-	-	-	-	0.081
Gross/Weapon System Cost	-	-	0.400	-	-	0.092	-	-	0.094	-	-	0.081	-	-	-	-	-	0.081

Remarks:

The Software Support Activity (SSA) is a user developmental support and service activity supporting all JPEO-CBD CBRND Systems 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 Cybersecurity/Information Assurance (CS/IA), Integrated Architectures, Data Management/Modeling, Interoperability Certifications, Verification, Validation and Accreditation (VV&A) to support interoperable and integrated net-centric, service-oriented solutions for CBRND systems within the CBDP. 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.

The latest technologies/products include the definition of a Common CBRN Sensor Integration Standard (CCSI) and the CBRN Data Model. These technologies are direct enablers for the development of CBRN integrated sensor networks and the dissemination of CBRN information across all users.

The SSA directly supports CBDP Biosurveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Biosurveillance information.

Justification: FY20 funds SSA system fielding support to the CBDP community.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6.385	0.880	0.911	0.689	-	0.689
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	6.385	0.880	0.911	0.689	-	0.689
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.385	0.880	0.911	0.689	-	0.689

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	6.385	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JEM 2 - Software & Installation	-	-	0.000	-	-	0.148	-	-	0.160	-	-	0.121	-	-	-	-	-	0.121
<i>Subtotal: Recurring Cost</i>	-	-	<i>6.385</i>	-	-	<i>0.148</i>	-	-	<i>0.160</i>	-	-	<i>0.121</i>	-	-	<i>-</i>	-	-	<i>0.121</i>
<i>Subtotal: Software Cost</i>	-	-	6.385	-	-	0.148	-	-	0.160	-	-	0.121	-	-	-	-	-	0.121
Package Fielding Cost																		
Recurring Cost																		
JEM 2 - System Fielding Support (TFP, FDT, NET)	-	-	0.000	-	-	0.551	-	-	0.557	-	-	0.422	-	-	-	-	-	0.422
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.551</i>	-	-	<i>0.557</i>	-	-	<i>0.422</i>	-	-	<i>-</i>	-	-	<i>0.422</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.551	-	-	0.557	-	-	0.422	-	-	-	-	-	0.422
Support Cost																		
JEM 2 - Technical & Engineering Support	-	-	0.000	-	-	0.181	-	-	0.194	-	-	0.146	-	-	-	-	-	0.146
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.181	-	-	0.194	-	-	0.146	-	-	-	-	-	0.146
Gross/Weapon System Cost	-	-	6.385	-	-	0.880	-	-	0.911	-	-	0.689	-	-	-	-	-	0.689

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>Remarks: The Joint Effects Model 2 (JEM 2) is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM 2 is a web-based software program. It is the only accredited DoD computer-based tactical and operational hazard prediction model capable of providing common representation of chemical, biological, radiological, nuclear (CBRN) and toxic industrial chemicals/toxic industrial material hazard areas and effects. It may be used in two variants: as a standalone system, or as a resident application on host command, control, communications, computers, and intelligence systems. JEM 2 is capable of modeling hazards in a variety of scenarios including: counter-force, 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 2 interfaces and communicates with the other programs such as JWARN, weather systems, intelligence systems, and various databases.</p> <p>Justification: FY20 supports JEM 2 Software & Installation, Total Package Fielding (TPF), New Equipment Training (NET), and Technical & Engineering Support. Note, JEM 2 is a software product, and there are no associated quantities.</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.500	0.464	0.753	0.276	-	0.276
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.500	0.464	0.753	0.276	-	0.276
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.500	0.464	0.753	0.276	-	0.276

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Technical and Engineering Support	-	-	0.000	-	-	0.464	-	-	0.753	-	-	0.276	-	-	-	-	-	0.276
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.500</i>	-	-	<i>0.464</i>	-	-	<i>0.753</i>	-	-	<i>0.276</i>	-	-	<i>-</i>	-	-	<i>0.276</i>
<i>Subtotal: Software Cost</i>	-	-	<i>0.500</i>	-	-	<i>0.464</i>	-	-	<i>0.753</i>	-	-	<i>0.276</i>	-	-	<i>-</i>	-	-	<i>0.276</i>
Gross/Weapon System Cost	-	-	0.500	-	-	0.464	-	-	0.753	-	-	0.276	-	-	-	-	-	0.276

Remarks:

Chemical, Biological, Radiological, and Nuclear Information Systems (CBRN-IS) aligns Chemical Biological Radiological and Nuclear Defense (CBRND) information technologies, capability sets and applications in order to utilize a common software architecture, eliminate duplicative integration effort, produce interoperable system components, and minimize time-to-market of end user capability. CBRN-IS provides timely, fused and easily accessible information to the Joint Warfighter, CBDP Community of Interest, civil and international partners. Provides real-time discovery of data that can be integrated with tools and services in a cloud environment. Transitions the one each stove pipe capabilities to enterprise capabilities, applications and toolsets for CBRN Warning and Reporting, Integrated Early Warning, Hazard Prediction and Analysis, Consequence Management, Decision Support and Situational Awareness. CBRN-IS aligns with the Joint Information Environment (JIE), such as milCloud, in order to field the integrated capabilities. Cloud computing is a cornerstone of the DoD's future - providing a secure information framework for our national senior leaders and joint force commanders, command and control forces that deliver responsive, decisive actions from any device; anytime and anywhere.

Justification: FY20 supports the continued deployment, technical and engineering support cost associated with hosting CBRN-IS on milCloud in support of worldwide accessibility for the warfighter.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	20.351	0.468	0.000	0.300	-	0.300
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	20.351	0.468	0.000	0.300	-	0.300
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	20.351	0.468	0.000	0.300	-	0.300

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	20.351	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.468	-	-	0.000	-	-	0.300	-	-	-	-	-	0.300
Subtotal: Support Cost	-	-	20.351	-	-	0.468	-	-	0.000	-	-	0.300	-	-	-	-	-	0.300
Gross/Weapon System Cost	-	-	20.351	-	-	0.468	-	-	0.000	-	-	0.300	-	-	-	-	-	0.300

Remarks:

The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), including the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV), and 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. In addition to hardware funding covers Engineering in Support to Production at contractor and Government integrated product team (engineering, test, logistics) IPT support required in FY18, FY19, and FY20 for to support system upgrade efforts.

Justification: F20 funding provides Engineering Support. Engineering support required in FY18, FY19, and FY20 to upgrade the CBMS II to increase operational readiness

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	201.683	69.945	98.081	53.020	-	53.020
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	201.683	69.945	98.081	53.020	-	53.020
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	201.683	69.945	98.081	53.020	-	53.020

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	137.495	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS USMC EOD MARSOC Teams Configuration ^(†)	-	-	0.000	-	-	0.000	1,161.167	12	13.934	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	972.778	9	8.755	-	-	-	972.778	9	8.755
CBRN DRS Navy Configuration ^(†)	398.240	25	9.956	402.120	25	10.053	407.976	42	17.135	410.000	45	18.450	-	-	-	410.000	45	18.450
CBRN DRS Army Configuration ^(†)	1,084.640	50	54.232	1,166.259	27	31.489	1,150.000	24	27.600	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Air Force Configuration ^(†)	-	-	0.000	-	-	0.000	250.650	40	10.026	258.180	50	12.909	-	-	-	258.180	50	12.909
JPL SOF RCDD (SCBA)	-	-	0.000	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JPL SOF RCDD (SP SKO RPD)	-	-	0.000	274.000	4	1.096	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JPL SOF RCDD (SPA)	-	-	0.000	-	-	1.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)
CBRN DRS Initial Spares	-	-	0.000	-	-	0.728	-	-	2.686	-	-	1.750	-	-	-	-	-	1.750
<i>Subtotal: Recurring Cost</i>	-	-	201.683	-	-	46.866	-	-	71.381	-	-	41.864	-	-	-	-	-	41.864
<i>Subtotal: Hardware Cost</i>	-	-	201.683	-	-	46.866	-	-	71.381	-	-	41.864	-	-	-	-	-	41.864
Logistics Cost																		
Recurring Cost																		
CBRN DRS MC CLS Contractor Logistics Support (FLIR)	-	-	0.000	-	-	1.062	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Logistics/ Sustainment Support (PBA)	-	-	0.000	-	-	0.000	-	-	2.000	-	-	2.500	-	-	-	-	-	2.500
CBRN DRS Logistics Support (TBD)	-	-	0.000	-	-	2.555	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Contractor Logistics Support (CACI)	-	-	0.000	-	-	0.000	-	-	1.800	-	-	0.720	-	-	-	-	-	0.720
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	3.617	-	-	3.800	-	-	3.220	-	-	-	-	-	3.220
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	3.617	-	-	3.800	-	-	3.220	-	-	-	-	-	3.220
Support Cost																		
CBRN DRS Contractor Fielding Support	-	-	0.000	-	-	0.221	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Product & Team Support	-	-	0.000	-	-	3.590	-	-	3.540	-	-	2.500	-	-	-	-	-	2.500
CBRN DRS Government Management Services	-	-	0.000	-	-	6.774	-	-	6.509	-	-	4.495	-	-	-	-	-	4.495
CBRN DRS Contractor Logistics Support (Leidos)	-	-	0.000	-	-	3.344	-	-	3.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Production Engineering Support (FLIR)	-	-	0.000	-	-	2.697	-	-	2.908	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Fielding Support	-	-	0.000	-	-	0.958	-	-	2.710	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Engineering Support	-	-	0.000	-	-	1.125	-	-	0.896	-	-	0.941	-	-	-	-	-	0.941
CBRN DRS Logistics Support	-	-	0.000	-	-	0.753	-	-	3.337	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	19.462	-	-	22.900	-	-	7.936	-	-	-	-	-	7.936
Gross/Weapon System Cost	-	-	201.683	-	-	69.945	-	-	98.081	-	-	53.020	-	-	-	-	-	53.020

Remarks:

The CBRN Dismounted Reconnaissance System (CBRN DRS) provides CBRN Warfighters with a comprehensive suite of protection, detection, identification, sample collection, hazard marking, decontamination, and other support capabilities for use during dismounted reconnaissance and sensitive site assessment missions. The Warfighter will use the CBRN DRS respiratory and percutaneous protection to prevent potential contamination while conducting assessment and exploitation operations. The user will use the CBRN DRS sensor capabilities to find CBRN and toxic industrial hazards for marking and sampling with other capabilities in the system. Warfighters will use the decontamination kit to remove contamination from personnel and equipment.

The Special Purpose Sets, Kits and Outfits (SP SKO) is a derivative of the DR-SKO to meet specific USSOCOM identified urgent capability gaps such as Super Polymer Absorbent (SPA), the Self-Contained Breathing Apparatus (SCBA) and Respiratory Protective Device (RPD) that were needed to improve mission success. These efforts were executed by the SOF RCDD team.

The USSOCOM RPD capabilities allows the users to tailor the device to the specific environment, for proper protection from the potential exposure environment while executing mission requirements. The SP SKO RPD kit must be a modular component design that includes head and face enclosure, internal air management components, and filtered air supply. The RPD system leverages the use of Commercial-Off-The-Shelf (COTS) parts to reduce the logical burden of the USSOCOM supply chain, by minimizing the introduction of new components, and exploiting advances in commercially available technology provides a more technological mature solution.

Justification: FY20 funds procure 45 CBRN DRS for the Navy, 50 CBRN DRS for the Air Force, and 9 Explosive Ordinance Disposal Teams (EOD TMS) for the Marine Corps, as well as fielding, engineering, program management, and logistics support.

RDT&E Code B Item: 0607384BP/Proj CA7

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- CBRN DRS - FRP/Deployment (Mar 2014 to Sep 2022)
- CBRN DRS - IOC - Army: Feb 2015
- CBRN DRS - Test components to replace obsolete items and insert new technologies (Mar 2015 to Sep 2024)
- CBRN DRS - IOC - Air Force: Jun 2019
- CBRN DRS - FOC - USMC: Jul 2018
- CBRN DRS - IOC - USMC EOD: Sep 2019

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>CBRN DRS - FOC - Army: Sep 2020 CBRN DRS - FOC - Navy: Sep 2021 CBRN DRS - FOC - Air Force: Sep 2021 CBRN DRS - FOC - USMC EOD: Sep 2023 CBRN DRS - ACS - Materiel Requirements Analysis (Nov 2018 to Sep 2019) CBRN DRS ACS - Assessment of Potential Solutions (Apr 2019 to Sep 2019)</p> <p>(†) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBRN DRS USMC EOD MARSOC Teams Configuration		2019	Pine Bluff Arsenal / Pine Bluff, AR	Allot	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2018	Jun 2019	12	1,161.167	Y		
CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration ^(†)		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2019	Mar 2020	9	972.778	Y		
CBRN DRS Navy Configuration ^(†)		2017	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2017	May 2017	25	398.240	Y		
CBRN DRS Navy Configuration ^(†)		2018	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Dec 2017	Apr 2018	25	402.120	Y		
CBRN DRS Navy Configuration ^(†)		2019	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2018	May 2019	42	407.976	Y		
CBRN DRS Navy Configuration ^(†)		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2019	May 2020	45	410.000	Y		
CBRN DRS Army Configuration		2017	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽²⁾	May 2017	50	1,084.640	Y		
CBRN DRS Army Configuration		2018	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Apr 2018 ⁽³⁾	Jun 2018	27	1,166.259	Y		
CBRN DRS Army Configuration		2019	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Nov 2018 ⁽⁴⁾	Jun 2019	24	1,150.000	Y		
CBRN DRS Air Force Configuration ^(†)		2019	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff AR	Nov 2018	Jun 2019	40	250.000	Y		
CBRN DRS Air Force Configuration ^(†)		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2019	May 2020	50	263.500	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁾ (Option)

⁽³⁾ (Option)

⁽⁴⁾ (Option)

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
CBRN DRS USMC EOD Teams (Explosive Ordnance Disposal Teams) Configuration																															
	1	2020	CBDP	9	0	9																							9		
Secondary Distribution			MC	9	0	9																							9		
CBRN DRS Navy Configuration																															
	2	2017	CBDP	25	0	25				A -	-	-	-	3	3	3	3	3	3	3	3	3	2	2					0		
Secondary Distribution			NAVY	25	0	25				A -	-	-	-	3	3	3	3	3	3	3	3	2	2						0		
	2	2018	CBDP	25	0	25																A -	-	-	-	3	4	6	6	6	0
Secondary Distribution			NAVY	25	0	25																A -	-	-	-	3	4	6	6	6	0
	2	2019	CBDP	42	0	42																							42		
Secondary Distribution			NAVY	42	0	42																							42		
	2	2020	CBDP	45	0	45																							45		
Secondary Distribution			NAVY	45	0	45																							45		
CBRN DRS Air Force Configuration																															
	4	2019	CBDP	40	0	40																							40		
Secondary Distribution			AF	40	0	40																							40		
	3	2020	CBDP	50	0	50																							50		
Secondary Distribution			AF	50	0	50																							50		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
		Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements (Units in Each)						Fiscal Year 2021												Fiscal Year 2022												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration																															
	1	2020	CBDP	9	9	0																							0		
Secondary Distribution			MC	9	9	0																							0		
CBRN DRS Navy Configuration																															
	2	2017	CBDP	25	25	0																							0		
Secondary Distribution			NAVY	25	25	0																							0		
	2	2018	CBDP	25	25	0																							0		
Secondary Distribution			NAVY	25	25	0																							0		
	2	2019	CBDP	42	42	0																							0		
Secondary Distribution			NAVY	42	42	0																							0		
	2	2020	CBDP	45	20	25	4	4	4	4	4	4	5																0		
Secondary Distribution			NAVY	45	20	25	4	4	4	4	4	4	5																0		
CBRN DRS Air Force Configuration																															
	4	2019	CBDP	40	40	0																							0		
Secondary Distribution			AF	40	40	0																							0		
	3	2020	CBDP	50	50	0																							0		
Secondary Distribution			AF	50	50	0																							0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	1	6	20	0	5	3	8	0	1	4	5
2	Pine Bluff Arsenal - Pine Bluff, AR	1	6	20	0	5	3	8	0	1	4	5
3	Pine Bluff Arsenal - Pine Bluff, AR	1	6	20	0	5	3	8	0	1	4	5
4	Pine Bluff Arsenal - Pine Bluff, AR	1	6	20	4	3	5	8	0	3	5	8

Remarks:

PBA Lead time includes contract, ordering, and manufacturing. ** Production rates are monthly for all manufacturers

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

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

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

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	8.390	6.498	6.563	4.905	-	4.905
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	8.390	6.498	6.563	4.905	-	4.905
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.390	6.498	6.563	4.905	-	4.905

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	5.834	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NGDS 1 - Systems ^(†)	39.938	64	2.556	39.300	90	3.537	39.300	40	1.572	-	-	0.000	-	-	-	-	-	0.000
NGDS 2 MAN-PORTABLE DIAGNOSTIC AND ASSAYS - NGDS 2 Man Portable Diagnostic System (MPDS) ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	11.000	144	1.584	-	-	-	11.000	144	1.584
<i>Subtotal: Recurring Cost</i>	-	-	8.390	-	-	3.537	-	-	1.572	-	-	1.584	-	-	-	-	-	1.584
Non Recurring Cost																		
NGDS 1 - Hardware Upgrades	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	8.390	-	-	3.537	-	-	1.922	-	-	1.584	-	-	-	-	-	1.584
Package Fielding Cost																		
Recurring Cost																		
NGDS 1 - Provisioning - Assay and Reagents	-	-	0.000	-	-	0.497	-	-	1.538	-	-	0.024	-	-	-	-	-	0.024
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.497	-	-	1.538	-	-	0.024	-	-	-	-	-	0.024

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program														Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)						
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)
Non Recurring Cost																		
NGDS 1 - Initial Training	-	-	0.000	-	-	0.691	-	-	0.735	-	-	0.045	-	-	-	-	-	0.045
NGDS 1 - Fielding Expense	-	-	0.000	-	-	0.534	-	-	0.534	-	-	0.149	-	-	-	-	-	0.149
NGDS 2 Man Portable Diagnostic System (MPDS) TPF	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.099	-	-	-	-	-	1.099
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.225</i>	-	-	<i>1.269</i>	-	-	<i>1.293</i>	-	-	-	-	-	<i>1.293</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.722</i>	-	-	<i>2.807</i>	-	-	<i>1.317</i>	-	-	-	-	-	<i>1.317</i>
Logistics Cost																		
Recurring Cost																		
NGDS 1 - Contractor Logistic Support	-	-	0.000	-	-	0.000	-	-	0.092	-	-	0.092	-	-	-	-	-	0.092
NGDS 1 - Logistics Program Implementation and Initial Training	-	-	0.000	-	-	0.233	-	-	0.233	-	-	0.013	-	-	-	-	-	0.013
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.233</i>	-	-	<i>0.325</i>	-	-	<i>0.105</i>	-	-	-	-	-	<i>0.105</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.233</i>	-	-	<i>0.325</i>	-	-	<i>0.105</i>	-	-	-	-	-	<i>0.105</i>
Support Cost																		
NGDS 1 - PMO Support	-	-	0.000	-	-	0.040	-	-	0.154	-	-	0.046	-	-	-	-	-	0.046
NGDS 2 MAN-PORTABLE DIAGNOSTIC AND ASSAYS - NGDS 2 - PMO Support	-	-	0.000	-	-	0.007	-	-	0.000	-	-	1.536	-	-	-	-	-	1.536
NGDS 1 - Contractor Web Support	-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
NGDS 1 - Proficiency Testing	-	-	0.000	-	-	0.300	-	-	0.300	-	-	0.084	-	-	-	-	-	0.084
NGDS 1 - Training	-	-	0.000	-	-	0.388	-	-	0.755	-	-	0.113	-	-	-	-	-	0.113
NGDS 1 - Fielding Support	-	-	0.000	-	-	0.271	-	-	0.250	-	-	0.070	-	-	-	-	-	0.070
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.006</i>	-	-	<i>1.509</i>	-	-	<i>1.899</i>	-	-	-	-	-	<i>1.899</i>
Gross/Weapon System Cost	-	-	8.390	-	-	6.498	-	-	6.563	-	-	4.905	-	-	-	-	-	4.905

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>Remarks: The Next Generation Diagnostic System (NGDS) is a family of systems providing increments of diagnostic capabilities over time that address varied chemical, biological and radiological (CBR) threats across the different echelons of the Combat Health Support System. The mission of the NGDS is to provide CBR threat and infectious disease identification and FDA-cleared diagnostics to inform individual patient treatment and CBR situational awareness and disease surveillance. NGDS Increment 1 improves diagnostic capabilities in deployable and laboratory-based combat health support units. NGDS Inc 1 offers improved operational suitability and affordability over legacy systems by developing FDA cleared biological warfare agent (BWA) and infectious disease in vitro diagnostic (IVD) assays on an existing commercial diagnostic device with a well established FDA regulatory history and pipeline of commercial non-BWA infectious disease diagnostic tests. NGDS 2 will complement NGDS Increment 1 by developing diagnostics for unmet biological pathogen and toxin threats, chemical and radiological exposures, and to provide capability to lower echelons of care. NGDS 2 will provide additional capability for diagnosis of CBR-induced diseases, suitable for use in far forward environments, by developing lightweight, portable, and simple-to-use instruments and test kits.</p> <p>Procurement funds support the purchase of hardware components as well as Total Package Fielding (TPF) for initial fielding and support to systems for two years post fielding. TPF includes consumables, software security/applications, proficiency test efforts, Contractor Logistics Support, logistics & web support, instructors, and training.</p> <p>Justification: FY20 funding procures 144 NGDS 2 Man Portable Diagnostic systems and total package fielding (TPF). FY20 funding completes TPF and continues Logistics support for NGDS Inc 1.</p> <p>RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7</p> <p>MB4/NGDS: RDT&E FY2017 and Prior - 56.605M; FY2018 - 4.472M; FY2019 - 8.653M; FY2020 - 0.619M; FY2021 - 2.480M; FY2022 - 7.549M; FY2023 - 7.499M; FY2024 - 3.617M MB5/NGDS: RDT&E FY2017 and Prior - 20.178M; FY2018 - 18.446M; FY2019 - 6.124M; FY2020 - 13.065M; FY2021 - 14.111M; FY2022 - 6.213M; FY2023 - 5.214M; FY2024 - 5.040M MB7/NGDS: RDT&E FY2017 and Prior - 32.004M; FY2018 - 11.176M; FY2019 - 9.003M; FY2020 - 3.231M; FY2021 - 3.365M; FY2022 - 2.887M; FY2023 - 2.179M; FY2024 - 7.552M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>NGDS - FRP Increment 1: Aug 2018 NGDS - USN IOC Increment 1 (Jul 2019 to Jan 2020) NGDS - USN FOC Increment 1 (Jul 2020 to Jan 2021) NGDS - USA IOC Increment 1 (Jan 2019 to Sep 2019) NGDS Increment 2 - Man Portable Dx System (MPDS) MS C (Jul 2020 to Sep 2020)</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program								Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
NGDS 1 - Systems		2017	BioFire Dx / Salt Lake City, UT	SS / FFP	ACC-APG-NCD, Ft. Detrick, MD	Dec 2017 ⁽⁵⁾	Apr 2018	64	39.938	Y		
NGDS 1 - Systems		2018	BioFire Dx / Salt Lake City, UT	SS / FFP	ACC-APG-NCD, Ft. Detrick, MD	Nov 2017 ⁽⁶⁾	Feb 2019	90	39.300	Y		
NGDS 1 - Systems		2019	BioFire Dx / Salt Lake City, UT	SS / FFP	ACC-APG-NCD, Ft. Detrick, MD	Dec 2018	Aug 2019	40	39.300	Y		
NGDS 2 MAN-PORTABLE DIAGNOSTIC AND ASSAYS - NGDS 2 Man Portable Diagnostic System (MPDS)		2020	TBD / UNKNOWN	SS / FP	TBD	Jan 2020	Jul 2020	144	11.000	Y		

Footnotes:

- ⁽⁵⁾ Option
- ⁽⁶⁾ Option

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.171	1.967	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2.171	1.967	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.171	1.967	0.000	0.000	-	0.000

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	2.171	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
GBTI Assays and Reagents	-	-	0.000	43.400	25	1.085	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>2.171</i>	-	-	<i>1.085</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>2.171</i>	-	-	<i>1.085</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Support Cost																		
GBTI PM Support	-	-	0.000	-	-	0.882	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.882</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	2.171	-	-	1.967	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Global Biosurveillance Technology Initiative (GBTI) will characterize laboratory networks and develop algorithms to identify key nodes having the greatest potential to compress the time between disease event initiation and the production of actionable data. In FY19, GBTI will close. The Targeted Acquisition of Reference Materials Augmenting Capabilities (TARMAC) will track projects of mutual interest, formerly under GBTI, with the Chemical Biological Defense Program under the Defense Biological Product Assurance Program (DBPAP). Under TARMAC, these projects will cover a variety of activities and will provide data and information used to facilitate the identification of unknown threats and the development of new countermeasures. Key node data generation will be augmented in direct support of existing programs of record. The GBTI program is sun-setting. FY19 will be the last year of funding.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.010	0.980	0.975	2.961	-	2.961
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2.010	0.980	0.975	2.961	-	2.961
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.010	0.980	0.975	2.961	-	2.961

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	2.010	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DBPAP - Consumables and Reagents, Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	0.980	-	-	0.806	-	-	2.961	-	-	-	-	-	2.961
DBPAP - Quality Assurance/Quality Control Support	-	-	0.000	-	-	0.000	-	-	0.169	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	2.010	-	-	0.980	-	-	0.975	-	-	2.961	-	-	-	-	-	2.961
Gross/Weapon System Cost	-	-	2.010	-	-	0.980	-	-	0.975	-	-	2.961	-	-	-	-	-	2.961

Remarks:

The Defense Biological Product Assurance Program (DBPAP) integrates and consolidates DoD reagents (i.e., antibodies/antigens) and biological warfare agent detection requirements plus supports an internal initiative ("TARMAC") that uses state-of-the-art analytical capability for biological threats that will enable the compression of the discovery-to-decision time frame and provide awareness and understanding of the baseline biological threat footprint.

In order to detect biological warfare agents (antigen), a critical reagent (genomics material) may be needed for use in a detection platform. 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 relevant platforms are required.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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The DBPAP is also responsible for managing the production, storage and validation of Hand Held Assays (HHAs), PCR genomic assays, ECL immunoassays, antibodies, and select biological threat agents and genomic reference materials. The DBPAP's PCR assays have been used in the DoD's response effort to the Ebola epidemic in West Africa that began in early 2014. Deployed laboratories from US Army Medical Research Institute of Infectious Diseases (USAMRIID), the Naval Medical Research Center's (NMRC) Biological Defense Research Directorate's (BDRD) Mobile Labs and the 1st AML, as well as interagency partners such as the National Institutes of Health (NIH) National Institute of Allergies and Infectious Disease (NIAID), have all used DBPAP PCR assays to detect Ebola virus during their response missions in West Africa.

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

Justification: FY20 funds support repository management (i.e. production, storage, distribution and quality assurance validation) of assays, antibodies, select biological threat agent and genomic reference materials.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0301 / BIOSURVELLENCE PORTAL (BSP)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.840	1.107	1.148	1.124	-	1.124
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2.840	1.107	1.148	1.124	-	1.124
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.840	1.107	1.148	1.124	-	1.124

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	2.840	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Software and Installation	-	-	0.000	-	-	0.272	-	-	0.278	-	-	0.281	-	-	-	-	-	0.281
Subtotal: Recurring Cost	-	-	2.840	-	-	0.272	-	-	0.278	-	-	0.281	-	-	-	-	-	0.281
Subtotal: Software Cost	-	-	2.840	-	-	0.272	-	-	0.278	-	-	0.281	-	-	-	-	-	0.281
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (TFP, FDT, NET)	-	-	0.000	-	-	0.554	-	-	0.581	-	-	0.562	-	-	-	-	-	0.562
Subtotal: Recurring Cost	-	-	0.000	-	-	0.554	-	-	0.581	-	-	0.562	-	-	-	-	-	0.562
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.554	-	-	0.581	-	-	0.562	-	-	-	-	-	0.562
Support Cost																		
Technical Engineering Support	-	-	0.000	-	-	0.281	-	-	0.289	-	-	0.281	-	-	-	-	-	0.281
Subtotal: Support Cost	-	-	0.000	-	-	0.281	-	-	0.289	-	-	0.281	-	-	-	-	-	0.281
Gross/Weapon System Cost	-	-	2.840	-	-	1.107	-	-	1.148	-	-	1.124	-	-	-	-	-	1.124

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0301 / BIOSURVELLENCE PORTAL (BSP)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>Remarks: The Global Biosurveillance Portal (Global-BSP) is a web-based enterprise environment that will facilitate collaboration, communication, and information sharing in support of the detection, management, and mitigation of man-made and naturally occurring biological events. Global-BSP bridges the communication gaps in the Biosurveillance domain to provide a central access point for Biosurveillance information and situational awareness for DoD, interagency and allied partners supporting the early identification and response to biological events.</p> <p>Global-BSP provides an integrated suite of web-based components designed to support public health officers, environmental officers, clinicians, physicians, and CBRN personnel as they maintain their situational awareness of local, regional, and global biological threats to the force. Global-BSP does not duplicate existing DoD capabilities, but rather leverages existing tools and technologies to provide users across multiple organizations and disciplines with a centralized "one-stop shop" for all of their Biosurveillance resources.</p> <p>Justification: FY20 funding provides for Total Package Fielding (TPF), New Equipment Training (NET), Technical Engineering support, and software installation and system host provider support.</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	23.100	13.964	48.317	4.293	-	4.293
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	23.100	13.964	48.317	4.293	-	4.293
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	23.100	13.964	48.317	4.293	-	4.293

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	23.100	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS - PR2 Bio-Subsystems ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	91.340	47	4.293	-	-	-	91.340	47	4.293
ALS MOD Long Lead Items	-	-	0.000	779.000	12	9.348	1,422.208	24	34.133	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>23.100</i>	-	-	<i>9.348</i>	-	-	<i>34.133</i>	-	-	<i>4.293</i>	-	-	<i>-</i>	-	-	<i>4.293</i>
<i>Subtotal: Hardware Cost</i>	-	-	23.100	-	-	9.348	-	-	34.133	-	-	4.293	-	-	-	-	-	4.293
Support Cost																		
ACS - ALS MOD PMO Support	-	-	0.000	-	-	1.954	-	-	7.807	-	-	0.000	-	-	-	-	-	0.000
ALS MOD Engineering Changes	-	-	0.000	-	-	1.025	-	-	1.629	-	-	0.000	-	-	-	-	-	0.000
ALS MOD Fielding	-	-	0.000	-	-	0.752	-	-	2.671	-	-	0.000	-	-	-	-	-	0.000
ALS MOD Test & Evaluation	-	-	0.000	-	-	0.885	-	-	2.077	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	4.616	-	-	14.184	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	23.100	-	-	13.964	-	-	48.317	-	-	4.293	-	-	-	-	-	4.293

Remarks:

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>The Common Analytical Laboratory System (CALs) capability will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, the 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 systems fielded will be designed to support the specific mission and CONOPS of the gaining unit and be able to detect and/or identify Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), and radiological material in environmental samples.</p> <p>In 2018 the Milestone Decision Authority approved two Acquisition Decision Memorandums (ADMs), dated 03 May and 29 Aug, strategically pausing FC IS and FC ACS to initiate the ALS MOD concept to address critical readiness and safety issues with the ALS as a result of system obsolescence. The ALS MOD will address the operational readiness issues by concentrating on addressing obsolescence of the vehicle, shelter, and analytical suite. End users include National Guard Bureau and Marine Corps. The system will provide field confirmatory analysis capabilities to support the identification of chemical and biological materials in environmental samples. Information produced by the system will assist commanders or the local authority with managing/mitigating the effects of a CBRE attack or disaster. ALS MOD integrates a common suite of commercial-and government-off-the-shelf (COTS/GOTS) components onto a user-specific platform.</p> <p>Note: The funding and quantities shown in the FY19 PB Submission for 23 ACS LRIP units in FY18 and 4 FC IS and 54 ACS production units in FY19 were shifted to produce 12 ALS MOD Systems in FY18 and 24 ALS MOD systems in FY19 to begin addressing the critical readiness issues in the NGB and USMC's CSTs. The National Guard Bureau provided an additional \$9M of funding to support purchase of the 12 ALS MOD systems in FY18; therefore the Defense Wide unit cost was substantially reduced compared to FY19 where only Defense Wide funds were used to procure the 24 ALS MOD systems.</p> <p>Justification: FY20 Procurement funds will purchase 47 PR2, (Bio-Analytics) for 33 Biological Augmentation Teams (BAT), 9 Pacific Air Force (PACAF), and 5 U.S. Air Force Europe (USAFE).</p> <p>The 29 AUG 2018 ADM authorized to strategically pause the CALs FC ACS due to the lack of program affordability, the Services identified an urgent key capability gap that resulted in the decision to use FY20 procurement funds to purchase 47 PR2 (Bio Systems, Units already listed above). The services have agreed to postpone and wait for the remaining components of FC ACS.</p> <p>RDT&E Code B Item: 0603884BP/Proj CM4; 0604384BP/Proj CM5; 0606384BP/Proj CM7</p> <p>CM4/CALS: RDT&E FY2017 and Prior - 41.368M CM5/CALS: RDT&E FY2017 and Prior - 76.425M; FY2018 - 15.513M; FY2019 - 6.000M; FY2020 - 12.646M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CALS - Critical Design Review (TV IS): Jan 2018 CALS - Developmental Test (TV IS) (Jan 2019 to Apr 2019) CALS - Functional Configuration Audit (TV IS) (Oct 2019 to Dec 2019) CALS - Log Demo (TV IS) (Jul 2019 to Sep 2019) CALS - Milestone C (TVIS) (Apr 2020 to Jun 2020) CALS - LRIP (TV IS) (Apr 2020 to Jul 2020) CALS - Operational Test (TV IS) (Oct 2020 to Jan 2021) CALS - Full Rate Production (TV IS) (Jul 2021 to Sep 2023) CALS - P&D Contract Award (ACS) (Apr 2021 to May 2021) CALS - Production Verification Test (ACS) (Jul 2021 to Sep 2021)</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)
ID Code (A=Service Ready, B=Not Service Ready) : B CALs - Multi-Service Operational Test & Evaluation (ACS) (Nov 2022 to Dec 2022) CALs - Full Rate Production (ACS) (Apr 2022 to Sep 2024) (t) indicates the presence of a P-5a		MDAP/MAIS Code:

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CALS - PR2 Bio-Subsystems		2020	Meso Scale Diagnostics LLC / Rockville, MD	SS / FFP	Rockville, MD	Dec 2019	Mar 2020	47	91.340	Y		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.681	2.234	2.400	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	9.681	2.234	2.400	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.681	2.234	2.400	0.000	-	0.000

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	9.681	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE Personal Protective Equipment - Class 3	-	-	0.000	0.577	2,600	1.499	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE Personal Protective Equipment - Filter Canister	-	-	0.000	-	-	0.000	0.060	20,788	1.247	-	-	0.000	-	-	-	-	-	0.000
SPU CBE CRE - Depot Fielding Support	-	-	0.000	-	-	0.390	-	-	0.325	-	-	0.000	-	-	-	-	-	0.000
SPU CBE Engineering Support	-	-	0.000	-	-	0.000	-	-	0.278	-	-	0.000	-	-	-	-	-	0.000
SPU CBE CRE - Fielding Support	-	-	0.000	-	-	0.102	-	-	0.284	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>9.681</i>	<i>-</i>	<i>-</i>	<i>1.991</i>	<i>-</i>	<i>-</i>	<i>2.134</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.000</i>
Subtotal: Hardware Cost	-	-	9.681	-	-	1.991	-	-	2.134	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
SPU CBE CRE - Program Management	-	-	0.000	-	-	0.243	-	-	0.266	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.243</i>	<i>-</i>	<i>-</i>	<i>0.266</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.000</i>
Gross/Weapon System Cost	-	-	9.681	-	-	2.234	-	-	2.400	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
Remarks: The Integrated Chemical Biological Radiological and Nuclear Response Enterprise (CBRNE) rapid response capability packages are required for the National Guard Bureau's (NGB) Special Purpose Units (SPU) Chemical Biological Equipment (CBE) Chemical Biological Radiological and Nuclear Response Enterprise (CRE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Army Reserve (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 SPU-CBEs where they exist through the streamlined acquisition of commercial-off-the-shelf (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.		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.219	1.105	1.384	1.089	-	1.089
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2.219	1.105	1.384	1.089	-	1.089
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.219	1.105	1.384	1.089	-	1.089

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	2.219	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE (CBIRF) Personal Protection Equipment - Class 3	-	-	0.000	0.070	1,529	0.107	1.141	1,000	1.141	1.105	788	0.871	-	-	-	1.105	788	0.871
SPU CBE (CBIRF) Personal Protection Equipment - HAZMAT Boots	-	-	0.000	1.104	785	0.867	0.075	1,500	0.112	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	2.219	-	-	0.974	-	-	1.253	-	-	0.871	-	-	-	-	-	0.871
<i>Subtotal: Hardware Cost</i>	-	-	2.219	-	-	0.974	-	-	1.253	-	-	0.871	-	-	-	-	-	0.871
Support Cost																		
Program Management and Support	-	-	0.000	-	-	0.131	-	-	0.131	-	-	0.218	-	-	-	-	-	0.218
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.131	-	-	0.131	-	-	0.218	-	-	-	-	-	0.218
Gross/Weapon System Cost	-	-	2.219	-	-	1.105	-	-	1.384	-	-	1.089	-	-	-	-	-	1.089

Remarks:

The Special Purpose Units-Chemical Biological Equipment (SPU-CBE) program provides the integrated CBRNE rapid response force, which includes the Chemical Biological Incident Response Force (CBIRF), the capability packages that are required for the United States Northern Command to execute Department of Defense Support of Civil Authority (DSCA) missions. The purpose of this program is to address

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>legacy requirements gaps/deficiencies for SPU-CBEs where they exist through the streamlined acquisition of commercial-off-the-shelf (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.</p> <p>Justification: FY20 Program procures 788 NFPA Class 3 ruggedized ensembles for replacement of obsolete mission critical equipment. The ensembles offer certified protection to the latest standard and provide an increased ruggedized capability over legacy systems which allows the CBIRF to perform their mission critical tasks in such as technical rescue in contaminated or hazardous environments at or below Immediately dangerous to life or health (IDLH). Additionally this equipment will be used to conduct agent detection and identification, casualty search and extraction and decontamination operations in hazardous environments.</p> <p>Fluctuations in unit cost are a result of the Class type of ensemble, each ensemble may have various options and quantities.</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)						
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				0.000		0.000		0.000		16.743		-		16.743				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				0.000		0.000		0.000		16.743		-		16.743				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				0.000		0.000		0.000		16.743		-		16.743				
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
EMBD Production Contractor Engineering & Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.042	-	-	-	-	-	5.042
EMBD Initial Fielding Packages ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	115.000	10	1.150	-	-	-	115.000	10	1.150
EMBD LRIP Hardware Production ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	450.000	10	4.500	-	-	-	450.000	10	4.500
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>10.692</i>	-	-	-	-	-	<i>10.692</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>10.692</i>	-	-	-	-	-	<i>10.692</i>
Software Cost																		
Recurring Cost																		
EMBD Configuration Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.750	-	-	-	-	-	0.750
EMBD Software Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.325	-	-	-	-	-	0.325
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.075</i>	-	-	-	-	-	<i>1.075</i>
<i>Subtotal: Software Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.075</i>	-	-	-	-	-	<i>1.075</i>
Logistics Cost																		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program														Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)						
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)
Recurring Cost																		
EMBD Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.500	-	-	-	-	-	1.500
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.500</i>	-	-	-	-	-	<i>1.500</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.500</i>	-	-	-	-	-	<i>1.500</i>
Support Cost																		
EMBD Government Engineering and System Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.492	-	-	-	-	-	1.492
EMBD Government Management Services	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.984	-	-	-	-	-	1.984
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.476</i>	-	-	-	-	-	<i>3.476</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	16.743	-	-	-	-	-	16.743

Remarks:

Enhanced Maritime Biological Detection (EMBD) is a technology refresh to the Joint Biological Point Detection System (JBPDS) and provides improved detection and identification capabilities, decreases operational costs while increasing reliability and maintainability. EMBD will provide an improved computer architecture to mitigate future obsolescence in both hardware and software. EMBD is an automated system that rapidly detects, collects and identifies airborne Biological Warfare Agent (BWA) assessed to pose a threat to the Navy. The Capability Production Document (CPD) requires integration of the EMBD on Navy ships and EMBD interoperability with the Navy's command and control infrastructure. EMBD consists of Line Replaceable Units (LRUs) that perform the following core biological defense functions: detection (Rapid Agent Aerosol Detector [RAAD]), collection (Wetted Wall Cyclone (WWC) Collector), identification (Lateral Flow Immunoassay Identifier), sample handling (Fluid Transfer System (FTS)) and a local user interface (Computing and Control Subsystem [CCS]).

Justification: FY20 funds procure 10 LRIP systems for fielding, production support, logistics support and initial fielding packages.

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- EMBD - EMD Contract Award: Jul 2018
- EMBD - Production Quality Test (PQT) (Sep 2018 to Jan 2020)
- EMBD - MS C: Mar 2020
- EMBD - LRIP Contract Award: May 2020
- EMBD - IOT&E (Jun 2020 to Jul 2020)
- EMBD - LRIP Production (Jul 2020 to Jan 2021)
- EMBD - FRP Decision: Jan 2021
- EMBD - FRP Production (Mar 2021 to Mar 2022)
- EMBD - IOC: Aug 2022

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>P5: LRIP is an option on the EMD Contract.</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EMBD Initial Fielding Packages		2020	Chemring Detection Systems / Charlotte, NC	C / FPIF	ACC, APG, MD	May 2020	Jul 2021	10	115.000	Y		
EMBD LRIP Hardware Production		2020	Chemring Detection Systems / Charlotte, NC	C / FPIF	ACC, APG, MD	May 2020 ⁽⁷⁾	Jul 2021	10	450.000	Y		

Footnotes:

⁽⁷⁾ (Option)

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Exhibit P-40, Budget Line Item Justification: PB 2020 Chemical and Biological Defense Program **Date:** March 2019

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

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	274.286	124.164	142.519	188.188	-	188.188	178.831	211.996	212.595	246.076	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	274.286	124.164	142.519	188.188	-	188.188	178.831	211.996	212.595	246.076	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	274.286	124.164	142.519	188.188	-	188.188	178.831	211.996	212.595	246.076	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 Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Enable the Warfighter to deter, prevent, protect against, mitigate, respond to, and recover from chemical, biological, radiological, and nuclear (CBRN) threats and effects as part of an integrated and layered defense. Protection/Hazard Mitigation provide Warfighter Individual and Collective Protection as well as medical countermeasures against the effects of CBRN hazards. The efforts within this BLIN continue to protect against and mitigate CBRN hazards threat from North Korea, Middle East, and the homeland.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Chemical and Biological Defense Program **Date:** March 2019

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

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	PHM008 / CBRN UNIFORM INGRDT PRCTCN ENSEMBLE FAMILY OF SYSTEMS (UIPE FOS)		B		- / 0.000	- / 0.000	- / 0.000	- / 1.946	- / -	- / 1.946
P-5	JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)		B		- / 0.000	- / 0.000	- / 0.000	- / 5.040	- / -	- / 5.040
P-5	PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)		B		- / 0.000	- / 0.000	- / 0.000	- / 4.610	- / -	- / 4.610
P-5	J10002 / JS AIRCREW MASK (JSAM)	P-5a, P-21	B		- / 23.750	- / 25.086	- / 54.775	- / 69.416	- / -	- / 69.416
P-5	J10003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a, P-21	A		- / 132.363	- / 53.154	- / 16.927	- / 13.209	- / -	- / 13.209
P-5	MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5a, P-21	A		- / 48.511	- / 10.508	- / 13.064	- / 9.984	- / -	- / 9.984
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5a, P-21	B		- / 19.814	- / 9.607	- / 22.752	- / 13.570	- / -	- / 13.570
P-5	R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5a, P-21	A		- / 39.774	- / 16.262	- / 17.673	- / 17.622	- / -	- / 17.622
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)		B		- / 9.704	- / 3.447	- / 13.035	- / 17.050	- / -	- / 17.050
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)	P-5a, P-21	B		- / 0.000	- / 0.917	- / 1.000	- / 24.608	- / -	- / 24.608
P-5	JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 0.360	- / 5.352	- / -	- / 5.352
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)		B		- / 0.370	- / 0.183	- / 0.183	- / 3.674	- / -	- / 3.674
P-5	JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)		B		- / 0.000	- / 0.000	- / 0.750	- / 2.107	- / -	- / 2.107
P-5	MA0400 / PROTECTIVE CLOTHING (JSLIST)	P-5a	A		- / 0.000	- / 5.000	- / 2.000	- / 0.000	- / -	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 274.286	- / 124.164	- / 142.519	- / 188.188	- / -	- / 188.188

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

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

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM008 / CBRN UNIFORM INGRTD PRTCTN ENSEMBLE FAMILY OF SYSTEMS (UIPE FOS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	1.946	-	1.946
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	1.946	-	1.946
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	1.946	-	1.946

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
UIPE FoS Air: Air suits (CBRL)	-	-	0.000	-	-	0.000	-	-	0.000	1.000	1,626	1.626	-	-	-	1.000	1,626	1.626
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.626	-	-	-	-	-	1.626
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.626	-	-	-	-	-	1.626
Support Cost																		
UIPE FoS Air: Surveillance Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.061	-	-	-	-	-	0.061
UIPE FoS Air: New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.062	-	-	-	-	-	0.062
UIPE FoS Air: Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.197	-	-	-	-	-	0.197
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.320	-	-	-	-	-	0.320
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.946	-	-	-	-	-	1.946

Remarks:

The Uniform Integrated Protection Ensemble (UIPE) Family of Systems (FoS) will develop a family of systems that will provide the Warfighter percutaneous protection from operationally relevant traditional and non-traditional CBRN threats. The family of systems will be developed based on Service mission profiles with the goal being to minimize operational burden and provide improved fit, function, and integration with

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM008 / CBRN UNIFORM INGRTD PRTCTN ENSEMBLE FAMILY OF SYSTEMS (UIPE FOS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>the current Warfighter kits compared to legacy systems. The acquisition strategy allows for multiple decision points throughout product development, which provides flexibility to accelerate mature commercial-off the-shelf/non-developmental item solutions and fully develop less mature solutions. Pre-Milestone A activities included the exploration of available state of the art technologies through market research, Requests for Information, and a challenge competition; shaping realistic requirements by exploring trade space of novel technologies; and identified protection offered by non-chemical biological (CB) combat gear. UIPE FoS and the Services identified a mature solution that may meet Air Mission Area suit requirements. The program will identify data gaps from the United States Air Force's (USAF) test and evaluation of the Chemical, Biological, Radiological Layer (CBRL) of the Integrated Aircrew Ensemble. There is high confidence in the CBRL meeting the requirements for the Services.</p> <p>Justification: FY20: Funds will procure 1626 Air Mission Area Chemical, Biological, Radiological Layer (CBRL) suits to begin the production line, establish New Equipment Training, and reserve initial quantities for Surveillance testing. The Air Mission Area suit will provide United States Air Force (USAF), United States Navy (USN), and United States Marine Corps (USMC) a solution for tactical/ejection seat, Rotary Wing, and non-ejection Fixed Wing platforms.</p> <p>RDT&E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>UIPE FOS - Air SBIR Award for CBRL Test Assets: Sep 2018 UIPE FOS - Air System Testing (Oct 2018 to Sep 2019) UIPE FOS - Land Early User Evaluation (Oct 2018 to Oct 2020) UIPE FOS - Land and Air Material Testing (Oct 2018 to Sep 2019) UIPE FOS - Land Schedule Decision Point: Jan 2019 UIPE FOS - Air Capability Development Document (CDD): Mar 2019 UIPE FOS - Air MRA: Apr 2019 UIPE FOS - Air MS C Fielding Decision for USAF: Jul 2019 UIPE FOS - Land Manufacture Test Articles (Prototypes) (Sep 2019 to Mar 2020) UIPE FOS - Land System Testing (Sep 2019 to Sep 2020) UIPE FOS - Air MS C Production Award (Oct 2019 to Nov 2019) UIPE FOS - Air USN/USMC Initial Operational Test and Evaluation (Oct 2019 to Mar 2020) UIPE FOS - Land Design Trade Space Analysis (Apr 2020 to Dec 2020) UIPE FOS - Air Fielding Decision for USN/USMC: May 2020 UIPE FOS - Air Operational Test Agency Evaluation Report (OER): May 2020 UIPE FOS - Land Decision Point 2: Nov 2020 UIPE FOS - Land Capability Development Document (CDD): Feb 2021 UIPE FOS - Land Milestone B: Mar 2021 UIPE FOS - Land Developmental Testing/Operational Testing (Jul 2021 to Apr 2022) UIPE FOS - Land Operational Assessment: Feb 2022 UIPE FOS - Land Capability Production Document (CPD): Sep 2022 UIPE FOS - Land Milestone C/Low Rate Initial Production: Oct 2022 UIPE FOS - Land Multi-Service Operational Test and Evaluation (Feb 2023 to Mar 2023)</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM008 / CBRN UNIFORM INGR TD PRTCTN ENSEMBLE FAMILY OF SYSTEMS (UIPE FOS)
ID Code (A=Service Ready, B=Not Service Ready) : B UIPE FOS - Land Full Rate Production: Jul 2023	MDAP/MAIS Code:	

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	5.040	-	5.040
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	5.040	-	5.040
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	5.040	-	5.040

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CASB System	-	-	0.000	-	-	0.000	-	-	0.000	166.542	24	3.997	-	-	-	166.542	24	3.997
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>3.997</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3.997</i>
<i>Subtotal: Hardware Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>3.997</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3.997</i>
Logistics Cost																		
Recurring Cost																		
Logistics	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.237	-	-	-	-	-	0.237
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.237</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.237</i>
<i>Subtotal: Logistics Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.237</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.237</i>
Support Cost																		
Technical Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.504	-	-	-	-	-	0.504
Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.302	-	-	-	-	-	0.302
<i>Subtotal: Support Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.806</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.806</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.040	-	-	-	-	-	5.040

Remarks:

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>The Chemical-Biological Aircraft Survivability Barrier (CASB) will protect the interior of DOD's airlift assets from incidental cross-contamination by CB-contaminated personnel and equipment under transport. The United States Special Operations Command (USSOCOM) requirement is to sustain tactical force operations with the focus on regenerating multiple sorties intra-theater before transitioning to inter-theater redeployment. This tactical arm of airpower is comprised of high-demand, low-density, and expensive assets. The loss of any single asset from a CB contamination event would result in the effective loss of that asset because there are no approved decontamination solutions and/or standards by which assets could be effectively returned to unrestricted service.</p> <p>Justification: FY20 procures 24 CASB systems to meet the USSOCOM service requirement. FY20 also provides technical, engineering, and fielding support to the first 24 systems.</p> <p>RDT&E Code B Item: 0604384BP/Proj CO5</p> <p>CO5/CASB: RDT&E ; FY2018 - 2.750M; FY2019 - 3.335M; FY2020 - 0.877M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CASB - Capability Development Document: Dec 2015 CASB - Milestone B: Mar 2018 CASB - EMD Contract Award: Apr 2018 CASB - Developmental Test and Evaluation (Jul 2018 to Sep 2019) CASB - Operational Test (Apr 2019 to Nov 2019) CASB - Milestone C/FRP (Dec 2019 to Jun 2022) CASB - IOC: Dec 2020 CASB - FOC: Jun 2022</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	4.610	-	4.610
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	4.610	-	4.610
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	4.610	-	4.610

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU RCDD Equipment	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.734	-	-	-	-	-	3.734
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.734</i>	-	-	-	-	-	<i>3.734</i>
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.734	-	-	-	-	-	3.734
Support Cost																		
Technical Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.600	-	-	-	-	-	0.600
Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.276	-	-	-	-	-	0.276
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.876	-	-	-	-	-	0.876
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.610	-	-	-	-	-	4.610

Remarks:

Special Purpose Unit Rapid Capability Development and Deployment (SPU RCDD) works with elements of the Joint Special Operations Command (JSOC), select elements from across the Special Operations Forces (SOF) Enterprise such as Combatant Commanders' Response Forces (CRFs) and other Joint Force enabling units such as the 20th Chemical, Biological, Radiological, Nuclear and Explosives Command to identify near term mission critical capability gaps needed for mission success. These capability gaps identified are needed in a short timeframe and require the use of rapid acquisition strategies to meet the needs of the User.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>Justification: FY20 Program funding will allow the JPEO-CBRND/ JPL SOF RCDD to rapidly respond to near-term and emergent chemical-biological defensive capability requirements of the JSOC, as well as select elements of the SOF Enterprise such as the CRFs and other Joint Force enabling units such as the 20th Chemical, Biological, Radiological, Nuclear and Explosives Command. Specific requirements may consist of individual protective (suits, boots, gloves, or mask), detection, decontamination, or collective protection needs.</p> <p>RDT&E Code B Item: 0604384BP/Proj IP5; 0607384BP/Proj IP7</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>SPU RCDD - Development Efforts (Oct 2019 to Sep 2024) SPU RCDD - IFS Modernization (Oct 2019 to Sep 2020) SPU RCDD - CB Protective Glove Modernization (Oct 2019 to Sep 2020)</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	23.750	25.086	54.775	69.416	-	69.416
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	23.750	25.086	54.775	69.416	-	69.416
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	23.750	25.086	54.775	69.416	-	69.416

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	4.434	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSAM RW - MPU-5 Hardware - FRP ^(t)	3.001	2,181	6.545	3.150	2,685	8.458	3.200	3,879	12.413	3.280	2,991	9.810	-	-	-	3.280	2,991	9.810
JSAM SA - M69 - Hardware - FRP ^(t)	-	-	12.771	2.463	2,049	5.047	2.515	2,972	7.475	2.563	8,415	21.568	-	-	-	2.563	8,415	21.568
JSAM TA - Case- FRP	-	-	0.000	-	-	0.000	0.217	645	0.140	0.223	779	0.174	-	-	-	0.223	779	0.174
JSAM TA - Mask - FRP ^(t)	-	-	0.000	-	-	0.000	11.115	645	7.169	11.448	779	8.918	-	-	-	11.448	779	8.918
<i>Subtotal: Recurring Cost</i>	-	-	23.750	-	-	13.505	-	-	27.197	-	-	40.470	-	-	-	-	-	40.470
<i>Subtotal: Hardware Cost</i>	-	-	23.750	-	-	13.505	-	-	27.197	-	-	40.470	-	-	-	-	-	40.470

Logistics Cost																		
Recurring Cost																		
JSAM RW - Config Mgmt/Tech Manuals	-	-	0.000	-	-	0.492	-	-	0.220	-	-	0.570	-	-	-	-	-	0.570
JSAM RW - Logistics Support	-	-	0.000	-	-	0.640	-	-	0.413	-	-	0.400	-	-	-	-	-	0.400
JSAM TA - Initial Spares/ Support Equipment	-	-	0.000	-	-	0.000	-	-	1.925	-	-	2.471	-	-	-	-	-	2.471
JSAM TA - New Equipment Training/ Training Equipment	-	-	0.000	-	-	0.000	-	-	2.300	-	-	0.656	-	-	-	-	-	0.656

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)						
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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 SA M69- Training and Support Equipment	-	-	0.000	-	-	1.009	-	-	3.086	-	-	3.945	-	-	-	-	-	3.945
JSAM RW - NET Training/Training Equipment	-	-	0.000	-	-	0.905	-	-	0.743	-	-	1.371	-	-	-	-	-	1.371
JSAM RW - Tooling	-	-	0.000	-	-	0.105	-	-	0.700	-	-	0.000	-	-	-	-	-	0.000
JSAM RW - Initial Spares/Fielding Components	-	-	0.000	-	-	2.620	-	-	3.420	-	-	3.519	-	-	-	-	-	3.519
JSAM SA M69 - New Equipment Training	-	-	0.000	-	-	0.293	-	-	1.465	-	-	1.947	-	-	-	-	-	1.947
JSAM SA M69 - Initial Spares/Components	-	-	0.000	-	-	0.070	-	-	0.143	-	-	0.144	-	-	-	-	-	0.144
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>6.134</i>	-	-	<i>14.415</i>	-	-	<i>15.023</i>	-	-	-	-	-	<i>15.023</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>6.134</i>	-	-	<i>14.415</i>	-	-	<i>15.023</i>	-	-	-	-	-	<i>15.023</i>
Support Cost																		
JSAM SA M69- Production Support	-	-	0.000	-	-	0.634	-	-	2.027	-	-	2.386	-	-	-	-	-	2.386
JSAM TA - Production Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.518	-	-	-	-	-	0.518
JSAM RW - Program Management	-	-	0.000	-	-	1.903	-	-	3.141	-	-	1.894	-	-	-	-	-	1.894
JSAM RW - Engineering Support	-	-	0.000	-	-	1.142	-	-	1.150	-	-	1.189	-	-	-	-	-	1.189
JSAM SA M69 - Program Management	-	-	0.000	-	-	1.268	-	-	1.999	-	-	4.838	-	-	-	-	-	4.838
JSAM SA M69 - Engineering Support	-	-	0.000	-	-	0.435	-	-	1.817	-	-	1.418	-	-	-	-	-	1.418
JSAM TA - Program Management	-	-	0.000	-	-	0.000	-	-	1.468	-	-	1.456	-	-	-	-	-	1.456
JSAM TA - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.231	-	-	0.224	-	-	-	-	-	0.224
JSAM RW - First Article Testing	-	-	0.000	-	-	0.065	-	-	1.330	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>5.447</i>	-	-	<i>13.163</i>	-	-	<i>13.923</i>	-	-	-	-	-	<i>13.923</i>
Gross/Weapon System Cost	-	-	23.750	-	-	25.086	-	-	54.775	-	-	69.416	-	-	-	-	-	69.416

Remarks:

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower (except JSAM SA), 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.</p> <p>The JSAM for Rotary Wing (JSAM RW - MPU-5) aircraft will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard. The JSAM for Tactical Aircraft (JSAM TA) will provide CB pressure breathing for altitude and anti-G protection. The JSAM for Strategic Aircraft (JSAM SA- M69) will provide CB protection for aircrew positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame resistance; JSAM TA will provide demist/emergency demist.</p> <p>Justification: FY20 will procure 2,991 JSAM RW production masks, training, and initial spares to reach United States Army (USA), United States Navy (USN) and United States Marine Corps (USMC) FOC in 2024. FY20 will procure 8,415 JSAM SA production masks, including initial spares, to be used for fielding to various United States Air Force (USAF), United States Navy (USN) and United States Army (USA) aircraft. JSAM SA will conduct New Equipment Training, procure spare parts and support equipment. FY20 will also procure 779 JSAM TA production masks including transit cases, initial spares/support equipment, and training to meet IOC for United States Marine Corps (USMC).</p> <p>RDT&E Code B Item: 0604384BP/Proj IP5</p> <p>IP5/JSAM RW: RDT&E FY2017 and Prior - 27.302M; FY2018 - 0.382M IP5/JSAM SA: RDT&E FY2017 and Prior - 17.011M; FY2018 - 2.787M; FY2019 - 1.708M; FY2020 - 1.127M; FY2021 - 1.149M; FY2022 - 0.208M IP5/JSAM TA: RDT&E FY2017 and Prior - 13.566M; FY2018 - 3.501M; FY2019 - 2.097M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JSAM RW - MS C/ Low Rate Initial Production Decision: Jan 2015 JSAM RW - USA/USAF Multi Service Operational Test and Evaluation (Feb 2015 to Apr 2015) JSAM RW - USN/USMC Multi Service Operational Test and Evaluation (Nov 2016 to Feb 2017) JSAM RW - USAF Initial Operability Capability: Feb 2018 JSAM RW - USA/USAF Full Rate Production: Nov 2016 JSAM RW - USN/USMC Full Rate Production: Apr 2018 JSAM RW - USAF Full Operational Capability: Dec 2018 JSAM RW - USN/USMC Initial Operational Capability: Jan 2019 JSAM RW - USA Initial Operational Capability: Jun 2019 JSAM RW - USA/USN/USMC Full Operational Capability: Sep 2024 JSAM SA - Developmental Testing (Mar 2014 to Jun 2016) JSAM SA - MS C / Low Rate Initial Production Decision: Oct 2016 JSAM SA - USAF/USN Operational Testing (Mar 2017 to Aug 2017) JSAM SA - Full Rate Production: Apr 2018 JSAM SA - USA Operational Testing (Apr 2018 to Jun 2018) JSAM SA - USAF/USN Initial Operational Capability (Sep 2019 to Dec 2019) JSAM SA - USA Initial Operational Capability: Feb 2020 JSAM SA - USAF/USN/USMC/USA Integration and Airworthiness Certification Testing (Jan 2017 to Dec 2021) JSAM TA - AP22P (A) Safe to Fly Certification (Dec 2014 to Dec 2018)</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
JSAM TA - Integrated (Developmental/Operational) Testing (Dec 2015 to Mar 2019) JSAM TA - AP22P (A) ECP Integration (Dec 2015 to Dec 2018) JSAM TA - Capability Production Document: Jun 2019 JSAM TA - MS C / Full Rate Production: Sep 2019 JSAM TA - Initial Operational Capability: Aug 2020		
(t) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSAM RW - MPU-5 Hardware - FRP ^(†)		2017	AVOX Systems Inc. / Lancaster, NY	SS / FFP	RDECOM, APG, MD	Jun 2017	Feb 2018	2,181	3.001	Y		Oct 2016
JSAM RW - MPU-5 Hardware - FRP ^(†)		2018	AVOX Systems Inc. / Lancaster, NY	SS / FFP	RDECOM, APG, MD	Sep 2018	Mar 2019	1,507	3.150	Y		Jun 2018
JSAM RW - MPU-5 Hardware - FRP ^(†)		2018	TBD / UNKNOWN	C / FFP	RDECOM, APG, MD	Jan 2019	Sep 2019	1,178	3.150	Y		Aug 2018
JSAM RW - MPU-5 Hardware - FRP ^(†)		2019	TBD / UNKNOWN	C / FFP	RDECOM, APG, MD	Jan 2019 ⁽¹⁾	Sep 2019	3,879	3.200	Y		
JSAM RW - MPU-5 Hardware - FRP ^(†)		2020	TBD / UNKNOWN	C / FFP	RDECOM, APG, MD	Apr 2020 ⁽²⁾	Oct 2020	2,991	3.280	Y		
JSAM SA - M69 - Hardware - FRP ^(†)		2018	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Jan 2019	Jul 2019	2,049	2.463	N		Jul 2018
JSAM SA - M69 - Hardware - FRP ^(†)		2019	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Jan 2019	Jan 2020	2,972	2.515	N		
JSAM SA - M69 - Hardware - FRP ^(†)		2020	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Jan 2020 ⁽³⁾	Jul 2020	8,415	2.563	N		
JSAM TA - Mask - FRP ^(†)		2019	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Sep 2019	Mar 2020	645	11.115	N		Dec 2018
JSAM TA - Mask - FRP ^(†)		2020	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Jul 2020 ⁽⁴⁾	Jan 2021	779	11.448	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽¹⁾ Delivery Order
- ⁽²⁾ Delivery Order
- ⁽³⁾ Delivery Order
- ⁽⁴⁾ Opt 1

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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Cost Elements (Units in Each)					Fiscal Year 2019															Fiscal Year 2020										BALANCE		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019															Calendar Year 2020										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
JSAM RW - MPU-5 Hardware - FRP																																
	1	2017	CBDP	2,181	1,550	631	300	331																					0			
Secondary Distribution			ARMY	1,325	919	406	300	106																					0			
			AF	631	631	0	-	-																					0			
			MC	175	0	175	-	175																						0		
			NAVY	50	0	50	-	50																						0		
	1	2018	CBDP	1,507	0	1,507	-	-	-	-	-	196	351	267	284	212	197												0			
Secondary Distribution			ARMY	1,507	0	1,507	-	-	-	-	-	196	351	267	284	212	197												0			
			MC	0	0	0	-	-	-	-	-	-	-	-	-	-	-												0			
			NAVY	0	0	0	-	-	-	-	-	-	-	-	-	-	-												0			
																														0		
	2	2018	CBDP	1,178	0	1,178				A -	-	-	-	-	-	-	101	115	360	36	-	-	-	-	-	-	185	294	87	0		
Secondary Distribution			ARMY	528	0	528				A -	-	-	-	-	-	-	69	63	360	36	-	-	-	-	-	-	-	-	-	0		
			MC	350	0	350				A -	-	-	-	-	-	-	17	28	-	-	-	-	-	-	-	-	100	158	47	0		
			NAVY	300	0	300				A -	-	-	-	-	-	-	15	24	-	-	-	-	-	-	-	-	85	136	40	0		
																															0	
	2	2019	CBDP	3,879	0	3,879				A -	-	-	-	-	-	-	259	245	-	324	360	360	360	360	380	450	175	156	450	0		
Secondary Distribution			ARMY	3,056	0	3,056				A -	-	-	-	-	-	-	218	179	-	324	360	360	360	360	360	360	175	-	-	0		
			MC	350	0	350				A -	-	-	-	-	-	-	17	28	-	-	-	-	-	-	-	-	28	277	0			
			NAVY	473	0	473				A -	-	-	-	-	-	-	24	38	-	-	-	-	-	-	-	20	90	-	128	173	0	
																															0	
	2	2020	CBDP	2,991	0	2,991																								2,991		
Secondary Distribution			ARMY	2,169	0	2,169																								2,169		
			MC	409	0	409																								409		
			NAVY	413	0	413																								413		
																															0	
JSAM SA - M69 - Hardware - FRP																																
	3	2018	CBDP	2,049	0	2,049				A -	-	-	-	-	-	2,049													0			
Secondary Distribution			AF	1,849	0	1,849				A -	-	-	-	-	-	1,849													0			
			NAVY	200	0	200				A -	-	-	-	-	-	200													0			
																															0	
	3	2019	CBDP	2,972	0	2,972				A -	-	-	-	-	-	-												2,972				
Secondary Distribution			ARMY	320	0	320				A -	-	-	-	-	-	-												320				
			AF	2,006	0	2,006				A -	-	-	-	-	-	-												2,006				
			MC	38	0	38				A -	-	-	-	-	-	-												38				
			NAVY	608	0	608				A -	-	-	-	-	-	-												608				
	3	2020	CBDP	8,415	0	8,415																						4,208	-	-	4,207	

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2021																Fiscal Year 2022												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021																Calendar Year 2022												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
JSAM RW - MPU-5 Hardware - FRP																																			
	1	2017	CBDP	2,181	2,181	0																							0						
			ARMY	1,325	1,325	0																							0						
			AF	631	631	0																							0						
			MC	175	175	0																							0						
			NAVY	50	50	0																							0						
	1	2018	CBDP	1,507	1,507	0																							0						
			ARMY	1,507	1,507	0																							0						
			MC	0	0	0																							0						
			NAVY	0	0	0																							0						
	2	2018	CBDP	1,178	1,178	0																							0						
			ARMY	528	528	0																							0						
			MC	350	350	0																							0						
			NAVY	300	300	0																							0						
	2	2019	CBDP	3,879	3,879	0																							0						
			ARMY	3,056	3,056	0																							0						
			MC	350	350	0																							0						
			NAVY	473	473	0																							0						
	2	2020	CBDP	2,991	0	2,991	360	360	360	360	360	360	360	111															0						
			ARMY	2,169	0	2,169	282	331	360	360	360	116	-	-															0						
			MC	409	0	409	45	17	-	-	-	140	207	-															0						
			NAVY	413	0	413	33	12	-	-	104	153	111																0						
JSAM SA - M69 - Hardware - FRP																																			
	3	2018	CBDP	2,049	2,049	0																							0						
			AF	1,849	1,849	0																							0						
			NAVY	200	200	0																							0						
	3	2019	CBDP	2,972	2,972	0																							0						
			ARMY	320	320	0																							0						
			AF	2,006	2,006	0																							0						
			MC	38	38	0																							0						
			NAVY	608	608	0																							0						
	3	2020	CBDP	8,415	4,208	4,207	-	-	-	-	4,207																		0						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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Cost Elements <i>(Units in Each)</i>				Fiscal Year 2021														Fiscal Year 2022												BALANCE																				
O C C #	M F R #	FY	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 2 0	BAL D U E A S O F 1 O C T	Calendar Year 2021														Calendar Year 2022																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																					
<i>Secondary Distribution</i>				ARMY	482	241	241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0															
<i>Secondary Distribution</i>				AF	7,205	3,603	3,602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0															
<i>Secondary Distribution</i>				NAVY	728	364	364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0															
JSAM TA - Mask - FRP																																																		
<i>Secondary Distribution</i>				4	2019	CBDP	645	455	190	65	65	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0															
<i>Secondary Distribution</i>				MC		645	455	190	65	65	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0															
<i>Secondary Distribution</i>				4	2020	CBDP	779	0	779	-	-	-	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	77	-	-	0															
<i>Secondary Distribution</i>				MC		779	0	779	-	-	-	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	77	-	-	0																
				O C T		N O V		D E C		J A N		F E B		M A R		A P R		M A Y		J U N		J U L		A U G		S E P		O C T		N O V		D E C		J A N		F E B		M A R		A P R		M A Y		J U N		J U L		A U G		S E P

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	AVOX Systems Inc. - Lancaster, NY	45	360	450	0	8	8	16	0	11	6	17
2	TBD - UNKNOWN	45	360	450	0	15	8	23	0	6	6	12
3	AVON Protection Systems Inc. - Cadillac, MI	100	500	9,500	0	15	6	21	0	3	6	9
4	Cam Lock Limited - Aldershot Hampshire, UK	60	167	333	0	11	6	17	0	9	6	15

Remarks:
Production rates are monthly for all manufacturers

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

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

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		132.363	53.154	16.927	13.209	-	13.209
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		132.363	53.154	16.927	13.209	-	13.209
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		132.363	53.154	16.927	13.209	-	13.209
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	91.717	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSGPM - Ground/Ship (M50) ^(†)	0.263	154,547	40.646	0.289	101,687	29.354	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSGPM - Ground/Ship (M53A1) ^(†)	-	-	0.000	2.701	1,787	4.826	2.700	3,230	8.721	2.750	2,250	6.187	-	-	-	2.750	2,250	6.187
Initial Spares	-	-	0.000	-	-	7.272	-	-	1.640	-	-	0.803	-	-	-	-	-	0.803
Production Acceptance Test	-	-	0.000	-	-	0.500	-	-	0.307	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>132.363</i>	<i>-</i>	<i>-</i>	<i>41.952</i>	<i>-</i>	<i>-</i>	<i>10.668</i>	<i>-</i>	<i>-</i>	<i>7.290</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7.290</i>
Non Recurring Cost																		
Production Tooling	-	-	0.000	-	-	0.312	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.312</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.000</i>
Subtotal: Hardware Cost	-	-	132.363	-	-	42.264	-	-	10.668	-	-	7.290	-	-	-	-	-	7.290
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (Total Package Fielding, First Destination)	-	-	0.000	-	-	2.210	-	-	1.980	-	-	1.809	-	-	-	-	-	1.809

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Transportation & New Equipment...																		
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.210	-	-	1.980	-	-	1.809	-	-	-	-	-	1.809
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	2.210	-	-	1.980	-	-	1.809	-	-	-	-	-	1.809
Support Cost																		
Engineering Support	-	-	0.000	-	-	2.400	-	-	2.400	-	-	2.347	-	-	-	-	-	2.347
Program Management	-	-	0.000	-	-	6.280	-	-	1.879	-	-	1.763	-	-	-	-	-	1.763
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	8.680	-	-	4.279	-	-	4.110	-	-	-	-	-	4.110
Gross/Weapon System Cost	-	-	132.363	-	-	53.154	-	-	16.927	-	-	13.209	-	-	-	-	-	13.209

Remarks:

The Joint Service General Purpose Mask (JSGPM) family of systems 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, and the M53 is the special operations version of the JSGPM, and the M53A1 is the National Institute for Occupational Safety and Health (NIOSH) certified variant approved for both military and domestic response missions.

Note: The FY18 contract delay was mainly due to the six months it took legal to review and provide their acceptance. The sole-source proposal came in on 27 Nov 2018, on time. Everything is currently on schedule for March award.

The spares that were purchased in FY18 were filters, voice amplifiers, drink tube adapters (for fit test) and sizing tools that are required as part of the Army fielding package for the M50/M51 mask systems. The Army fielding plan requires replacement filters for each mask system and one voice amplifier unit for every ten mask systems fielded. In addition, each unit is fielded two adapters and two sizing tools in order to properly fit the mask to the user. The quantity purchased covers the remaining requirements to complete Army fielding of the M50/M51.

Justification: FY20 funds procure 2,250 JSGPM Ground/Ship (M53A1) masks, training, initial spares, and total package fielding to support Army requirements.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSGPM - Ground/Ship (M50)		2017	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Nov 2016 ⁽⁵⁾	Mar 2017	154,547	0.263	Y		
JSGPM - Ground/Ship (M50)		2018	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2018 ⁽⁶⁾	Mar 2018	101,687	0.289	Y		
JSGPM - Ground/Ship (M53A1) ^(†)		2018	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Mar 2019	Sep 2019	1,787	2.701	Y		
JSGPM - Ground/Ship (M53A1) ^(†)		2019	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Mar 2019	Sep 2019	3,230	2.700	Y		
JSGPM - Ground/Ship (M53A1) ^(†)		2020	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Nov 2019	Apr 2020	2,250	2.750	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁵⁾ Delivery Order

⁽⁶⁾ Delivery Order

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
JSGPM - Ground/Ship (M53A1)																															
	1	2018	CBDP	1,787	0	1,787																							1,787		
Secondary Distribution			ARMY	1,787	0	1,787																							1,787		
	2	2019	CBDP	3,230	0	3,230																							3,230		
Secondary Distribution			ARMY	3,230	0	3,230																							3,230		
	2	2020	CBDP	2,250	0	2,250																							2,250		
Secondary Distribution			ARMY	2,250	0	2,250																							2,250		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	AVON Protection Systems Inc. - Cadillac, MI	8,333	17,000	21,554	0	3	10	13	0	3	2	5
2	AVON Protection Systems Inc. - Cadillac, MI	1,000	2,566	10,267	0	5	6	11	0	1	5	6

Remarks:
Production rates are monthly for all manufacturers

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

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

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	48.511	10.508	13.064	9.984	-	9.984
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	48.511	10.508	13.064	9.984	-	9.984
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	48.511	10.508	13.064	9.984	-	9.984

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	37.255	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Production Lot Testing	-	-	0.000	-	-	0.379	-	-	0.264	-	-	0.140	-	-	-	-	-	0.140
UIPE 1 - Ensembles - FRP ^(f)	-	-	11.256	0.449	19,061	8.560	0.503	14,275	7.180	0.522	15,450	8.070	-	-	0.522	15,450	8.070	
<i>Subtotal: Recurring Cost</i>	-	-	<i>48.511</i>	-	-	<i>8.939</i>	-	-	<i>7.444</i>	-	-	<i>8.210</i>	-	-	-	-	-	<i>8.210</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>48.511</i>	-	-	<i>8.939</i>	-	-	<i>7.444</i>	-	-	<i>8.210</i>	-	-	-	-	-	<i>8.210</i>
Support Cost																		
Ancillary Equipment	-	-	0.000	-	-	0.000	-	-	3.782	-	-	0.100	-	-	-	-	-	0.100
Program Management	-	-	0.000	-	-	0.795	-	-	1.574	-	-	1.574	-	-	-	-	-	1.574
Engineering Support	-	-	0.000	-	-	0.774	-	-	0.264	-	-	0.100	-	-	-	-	-	0.100
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.569</i>	-	-	<i>5.620</i>	-	-	<i>1.774</i>	-	-	-	-	-	<i>1.774</i>
Gross/Weapon System Cost	-	-	48.511	-	-	10.508	-	-	13.064	-	-	9.984	-	-	-	-	-	9.984

Remarks:

The Uniform Integrated Protection Ensemble (UIPE) Increment 1 is a Chemical, Biological, Radiological, Nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. Where appropriate, a family of systems approach that meets the scope of UIPE individual protection capability needs will be utilized. The objective of UIPE is to fully integrate CBRN and toxic industrial material (TIM) protections into an ensemble, identical in fit and form to the combat uniform (including ancillary equipment, mask -

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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helmet integration, and protective boots and gloves), thus negating the need for separate protective ensemble components. This integrated protection approach will result in increased warfighter operational performance in a CBRN environment. The UIPE program will develop, integrate, test, procure and field incremental capability solutions that are modular in function and offer improvements in form and fit over current systems; the program will explore trade-space in areas such as protection level, heat stress, durability, antimicrobial properties, flame resistance, launderability, self-detoxification, and protection time in order to provide capabilities that afford maximum utility to the warfighter. Where appropriate modeling and simulation tools will be used to lower UIPE program risks, reduce costs, and ensure a high confidence in selected technologies. UIPE 1 is aimed specifically at providing enhanced individual protection capabilities to the warfighter through reduction of physiological and psychological effects associated with CBRN protective garment thermal burden, weight, and bulk. The UIPE program will consider modernization in order to ensure that the warfighter retains access to state of the art capability to support future operational mission requirements. The UIPE Increment 1 protective system offers 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 associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment on the Warfighter and affording the lowest impact on the operational mission.

Justification: FY20 procures 15,450 UIPE Increment 1 garments to meet Joint Service CBRN equipment requirements. FY20 also provides production lot testing, ancillary equipment (socks, gloves, and neck dams), and engineering support.

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE - Full Rate Production: Jan 2014
 UIPE - SOCOM IOC: Jun 2016
 UIPE - SOCOM FOC: Sep 2022

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE 1 - Ensembles - FRP ^(†)		2018	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Nov 2017 ⁽⁷⁾	Mar 2018	19,061	0.449	Y		
UIPE 1 - Ensembles - FRP ^(†)		2019	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Dec 2018 ⁽⁸⁾	Jan 2019	14,275	0.503	Y		
UIPE 1 - Ensembles - FRP ^(†)		2020	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Nov 2019	Dec 2019	15,450	0.522	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ Delivery Order

⁽⁸⁾ Delivery Order

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2020												Fiscal Year 2021												B A L A N C E	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 9	BAL D U E A S O F 1 O C T	Calendar Year 2020												Calendar Year 2021												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
UIPE 1 - Ensembles - FRP																															
	1	2018	CBDP	19.061	19.061	.000																							.000		
Secondary Distribution			SOCOM	19.061	19.061	.000																							.000		
	1	2019	CBDP	14.275	11.700	2.575	1.300	1.275																					.000		
Secondary Distribution			SOCOM	14.275	11.700	2.575	1.300	1.275																					.000		
	1	2020	CBDP	15.450	.000	15.450		A -	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	.908	.000		
Secondary Distribution			SOCOM	15.450	.000	15.450		A -	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	1.322	.908	.000		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Tennessee Apparel Corporation - Tullahoma, TN	1,300	4,000	6,000	0	4	4	8	0	0	1	1

Remarks:

Production rates are monthly for all manufacturers

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

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

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

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JCEP)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	19.814	9.607	22.752	13.570	-	13.570
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	19.814	9.607	22.752	13.570	-	13.570
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.814	9.607	22.752	13.570	-	13.570

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	19.814	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TENT KIT 2 ^(†)	-	-	0.000	-	-	0.000	180.000	29	5.220	185.000	10	1.850	-	-	-	185.000	10	1.850
STRUCTURE KIT IMPROVED ^(†)	-	-	0.000	138.939	33	4.585	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)	-	-	0.000	245.600	5	1.228	300.000	42	12.600	307.000	21	6.447	-	-	-	307.000	21	6.447
TENT STANDALONE LARGE - GFE GENERATORS	-	-	0.000	34.600	5	0.173	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineer Changes/ Modifications	-	-	0.000	-	-	0.118	-	-	0.059	-	-	0.059	-	-	-	-	-	0.059
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>19.814</i>	<i>-</i>	<i>-</i>	<i>6.104</i>	<i>-</i>	<i>-</i>	<i>17.879</i>	<i>-</i>	<i>-</i>	<i>8.356</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8.356</i>
<i>Subtotal: Hardware Cost</i>	<i>-</i>	<i>-</i>	<i>19.814</i>	<i>-</i>	<i>-</i>	<i>6.104</i>	<i>-</i>	<i>-</i>	<i>17.879</i>	<i>-</i>	<i>-</i>	<i>8.356</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8.356</i>
Package Fielding Cost																		
Recurring Cost																		
Training / Fielding / CLS	-	-	0.000	-	-	0.910	-	-	1.352	-	-	2.633	-	-	-	-	-	2.633
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.910</i>	<i>-</i>	<i>-</i>	<i>1.352</i>	<i>-</i>	<i>-</i>	<i>2.633</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2.633</i>

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.910	-	-	1.352	-	-	2.633	-	-	-	-	-	2.633
Logistics Cost																		
Recurring Cost																		
Spares	-	-	0.000	-	-	0.034	-	-	0.008	-	-	0.070	-	-	-	-	-	0.070
Technical Data	-	-	0.000	-	-	0.542	-	-	0.075	-	-	0.080	-	-	-	-	-	0.080
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.576	-	-	0.083	-	-	0.150	-	-	-	-	-	0.150
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.576	-	-	0.083	-	-	0.150	-	-	-	-	-	0.150
Support Cost																		
Program Management and Support	-	-	0.000	-	-	1.092	-	-	2.525	-	-	1.506	-	-	-	-	-	1.506
Systems Engineering	-	-	0.000	-	-	0.925	-	-	0.913	-	-	0.925	-	-	-	-	-	0.925
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.017	-	-	3.438	-	-	2.431	-	-	-	-	-	2.431
Gross/Weapon System Cost	-	-	19.814	-	-	9.607	-	-	22.752	-	-	13.570	-	-	-	-	-	13.570

Remarks:

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 or a tent system containing CB protective material, airlock system, and a CB filtration blower system. Tent Kit-1 and Tent Kit-3 interface with the US Navy's Base-X general purpose tents and all organic Base-X equipment including the Environmental Control Unit (ECU) and power systems. Tent Kit-2 (TK2) interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the ECU and power systems. Tent Kit Single Skin interfaces with Air Force organic equipment including an ECU and power systems.

Structure kits may include a floor less 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) are retrofitted to structures such as huts, sheds or other rudimentary structures 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 CB protective filtration panels.

Standalone Large (SA-L) shelter is an all-encompassing active CP shelter for up to 20 people. SA-L provides a general purpose tent system, CB protective liner, an airlock system, a CB filtration blower system, an ECU and all necessary power and ancillary equipment.

Justification: FY20 procures 31 JECP systems in the following configurations: 10 TK2s, and 21 SA-Ls to support Initial Operational Capability (IOC) in FY21 and Full Operational Capability (FOC) in FY30.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>RDT&E Code B Item: 0604384BP/Proj CO5; 0607384BP/Proj CO7</p> <p>CO5/JECP: RDT&E FY2017 and Prior - 116.542M; FY2018 - 4.083M; FY2019 - 5.972M; FY2020 - 6.445M; FY2021 - 6.918M; FY2022 - 1.497M CO7/JECP: RDT&E FY2017 and Prior - 3.448M; FY2018 - 3.628M; FY2019 - 2.824M; FY2020 - 1.997M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JECP - Phase 1 Full Rate Production Decision: Dec 2016 JECP - Phase 1 Type Classification/Materiel Release Decision: Nov 2017 JECP - Phase 2 Full Rate Production Decision/Type Classification/Materiel Release: Mar 2021 JECP - Initial Operational Capability: Sep 2021 JECP - Full Operational Capability: Sep 2030</p> <p>P5: Unit cost increases for JECP will change depending on the number and type of variant procured and whether the vendor has to procure additional chemical biological protective fabric.</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JPCP)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
TENT KIT 2		2019	TBD / UNKNOWN	C / FFP	Aberdeen, MD	Apr 2019 ⁽⁹⁾	Nov 2020	29	180.000	Y		
TENT KIT 2		2020	TBD / UNKNOWN	C / FFP	Aberdeen, MD	Jan 2020	Jul 2020	10	185.000	Y		
STRUCTURE KIT IMPROVED		2018	Leidos / Abingdon, MD	C / FPIF	Aberdeen, MD	Apr 2018	Nov 2019	33	138.939	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)		2018	Leidos / Abingdon, MD	C / FPIF	Aberdeen, MD	Apr 2018	Jan 2019	5	245.600	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)		2019	TBD / UNKNOWN	C / FFP	Aberdeen, MD	Apr 2019	Nov 2019	42	300.000	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)		2020	TBD / UNKNOWN	C / FFP	Aberdeen, MD	Jan 2020	Jul 2020	21	307.000	Y		

^(†) indicates the presence of a P-21

Remarks:
FY19 units will be procured using a new production contract therefore the FY19 and FY20 unit cost are estimated at this time and may change when contract is awarded.

Footnotes:
⁽⁹⁾ - FRP Option

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program															Date: March 2019														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2020														Fiscal Year 2021														BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020														Calendar Year 2021															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE																																				
	2	2018	CBDP	5	5	0																														0
Secondary Distribution			ARMY	5	5	0																														0
	1	2019	CBDP	42	0	42	-	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	0
Secondary Distribution			ARMY	42	0	42	-	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	0
	1	2020	CBDP	21	0	21																														0
Secondary Distribution			ARMY	21	0	21																														0
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - UNKNOWN	5	20	45	0	3	6	9	0	3	6	9
2	Leidos - Abingdon, MD	5	20	45	0	6	9	15	0	3	5	8

Remarks:
Production rates assume each system is manufactured exclusive of the other systems. ** Production rates are monthly for all manufacturers

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

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

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	39.774	16.262	17.673	17.622	-	17.622
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	39.774	16.262	17.673	17.622	-	17.622
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	39.774	16.262	17.673	17.622	-	17.622

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	31.429	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBPS UP-ARMORED ^(†)	927.222	9	8.345	990.500	6	5.943	961.125	8	7.689	1,190.714	7	8.335	-	-	-	1,190.714	7	8.335
Government Furnished Material	-	-	0.000	-	-	0.658	-	-	0.457	-	-	0.670	-	-	-	-	-	0.670
<i>Subtotal: Recurring Cost</i>	-	-	<i>39.774</i>	-	-	<i>6.601</i>	-	-	<i>8.146</i>	-	-	<i>9.005</i>	-	-	<i>-</i>	-	-	<i>9.005</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>39.774</i>	-	-	<i>6.601</i>	-	-	<i>8.146</i>	-	-	<i>9.005</i>	-	-	<i>-</i>	-	-	<i>9.005</i>
Package Fielding Cost																		
Recurring Cost																		
Total Package Fielding (spares)	-	-	0.000	-	-	0.427	-	-	1.183	-	-	0.740	-	-	-	-	-	0.740
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.427</i>	-	-	<i>1.183</i>	-	-	<i>0.740</i>	-	-	<i>-</i>	-	-	<i>0.740</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.427</i>	-	-	<i>1.183</i>	-	-	<i>0.740</i>	-	-	<i>-</i>	-	-	<i>0.740</i>
Logistics Cost																		
Recurring Cost																		
Care of Supplies in Storage	-	-	0.000	-	-	2.181	-	-	2.748	-	-	1.833	-	-	-	-	-	1.833
Integrated Logistics Support	-	-	0.000	-	-	0.904	-	-	0.520	-	-	0.909	-	-	-	-	-	0.909

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)
New Equipment Training	-	-	0.000	-	-	1.197	-	-	1.210	-	-	1.004	-	-	-	-	-	1.004
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	4.282	-	-	4.478	-	-	3.746	-	-	-	-	-	3.746
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	4.282	-	-	4.478	-	-	3.746	-	-	-	-	-	3.746
Support Cost																		
Engineering Support	-	-	0.000	-	-	0.832	-	-	1.904	-	-	1.339	-	-	-	-	-	1.339
Management Support	-	-	0.000	-	-	2.356	-	-	1.962	-	-	2.792	-	-	-	-	-	2.792
ColPro System Repairs	-	-	0.000	-	-	1.764	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	4.952	-	-	3.866	-	-	4.131	-	-	-	-	-	4.131
Gross/Weapon System Cost	-	-	39.774	-	-	16.262	-	-	17.673	-	-	17.622	-	-	-	-	-	17.622

Remarks:

The Chemical and Biological Protective Shelter (CBPS) satisfies The Services need for 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 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.

The Army will continue to provide Other Procurement, Army (OPA) funds to support continued future production.

Justification: FY20 procures 7 CBPS CB modules, provides total package fielding, new equipment training, and engineering support.

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- CBPS - First Unit Equipped (FUE): Mar 2003
- CBPS - Urgent Materiel Release (UMR): Mar 2003
- CBPS - M8 Full Materiel Release (Jun 2003 to Dec 2003)
- CBPS - Contract Award (M8E1): Mar 2006
- CBPS - M8E1 Contract MOD (Up-armor-M8E1) (Jun 2006 to Sep 2006)
- CBPS - M8E1 Contract MOD (2-Primes--M8E1): Mar 2008
- CBPS - M8E1 First Article Test (FAT) (Dec 2009 to Jun 2010)
- CBPS - M8E1 Production (Sep 2010 to Sep 2016)
- CBPS - M8E1 Production (Organic): Jan 2016

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
P5: Unit costs for CBPS will increase or decrease depending on the number of systems procured.		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBPS UP-ARMORED ^(†)		2017	Pine Bluff Arsenal / Pine Bluff, AR	PO	Not Applicable	Jun 2017	Dec 2017	9	927.222	Y		
CBPS UP-ARMORED ^(†)		2018	Pine Bluff Arsenal / Pine Bluff, AR	PO	Not Applicable	Jan 2018	Mar 2019	6	990.500	Y		
CBPS UP-ARMORED ^(†)		2019	Pine Bluff Arsenal / Pine Bluff, AR	PO	Not Applicable	Dec 2018	Oct 2019	8	961.125	Y		
CBPS UP-ARMORED ^(†)		2020	Pine Bluff Arsenal / Pine Bluff, AR	PO	Not Applicable	Jan 2020	Jan 2021	7	1,189.286	Y		

^(†) indicates the presence of a P-21

Remarks:
FY20 unit cost increase attributed to standard inflation and reduction in total yearly production quantities between PDW and OPA funds.

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program															Date: March 2019									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)				

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2019													Fiscal Year 2020													BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019													Calendar Year 2020													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
CBPS UP-ARMORED																																	
	1	2017	CBDP	9	9	0																							0				
Secondary Distribution			ARMY	9	9	0																							0				
	1	2018	CBDP	6	0	6	-	-	-	-	-	4	2																0				
Secondary Distribution			ARMY	6	0	6	-	-	-	-	-	4	2																0				
	1	2019	CBDP	8	0	8			A	-	-	-	-	-	-	-	3	3	2										0				
Secondary Distribution			ARMY	8	0	8			A	-	-	-	-	-	-	-	3	3	2										0				
	1	2020	CBDP	7	0	7															A	-	-	-	-	-	-	-	7				
Secondary Distribution			ARMY	7	0	7															A	-	-	-	-	-	-	-	7				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	A	A	U	U	U	E	C	O	O	E	A	E	A	A	U	U	U	E			
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)

Cost Elements (Units in Each)						Fiscal Year 2021												Fiscal Year 2022												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
CBPS UP-ARMORED																															
	1	2017	CBDP	9	9	0																								0	
Secondary Distribution			ARMY	9	9	0																								0	
	1	2018	CBDP	6	6	0																									0
Secondary Distribution			ARMY	6	6	0																									0
	1	2019	CBDP	8	8	0																									0
Secondary Distribution			ARMY	8	8	0																									0
	1	2020	CBDP	7	0	7	-	-	-	3	3	1																			0
Secondary Distribution			ARMY	7	0	7	-	-	-	3	3	1																			0
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	1	5	5	0	3	12	15	0	3	12	15

Remarks:
Schedules reflect current contracts which include modifications and system design changes to meet up-armor requirements. ** Production rates are monthly for all manufacturers

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

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

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.704	3.447	13.035	17.050	-	17.050
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	9.704	3.447	13.035	17.050	-	17.050
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.704	3.447	13.035	17.050	-	17.050

(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 Thousands)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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	-	-	9.704	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS - LARGE SCALE APPLICATOR REUSABLE - Reusable	-	-	0.000	-	-	0.000	4.348	400	1.739	4.436	495	2.196	-	-	-	4.436	495	2.196
DFoS CIDAS - LARGE SCALE APPLICATOR TACTICAL - Tactical	-	-	0.000	-	-	0.000	0.544	364	0.198	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS - NERVE INDICATOR KITS LARGE - Large Scale Nerve Training Kits	-	-	0.000	0.536	192	0.103	0.519	1,200	0.623	0.580	317	0.184	-	-	-	0.580	317	0.184
DFoS CIDAS - NERVE INDICATOR KITS LARGE - Large Scale Nerve Kits	-	-	0.000	1.172	192	0.225	1.254	800	1.003	1.393	354	0.493	-	-	-	1.393	354	0.493
DFoS CIDAS - NERVE INDICATOR KITS SMALL - Small Scale Nerve Training Kits	-	-	0.000	0.151	192	0.029	0.155	1,219	0.189	0.172	709	0.122	-	-	-	0.172	709	0.122
DFoS CIDAS - NERVE INDICATOR	-	-	0.000	0.182	192	0.035	0.198	3,200	0.634	0.220	1,862	0.410	-	-	-	0.220	1,862	0.410

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)						

ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)
KITS SMALL - Small Scale Nerve Kits																		
DFoS GPD - DFoS General Purpose Decontaminants	-	-	0.000	-	-	0.000	0.013	300,000	3.813	0.014	291,547	4.081	-	-	-	0.014	291,547	4.081
DFoS JSEW - Equipment Decontamination Wipes	-	-	0.000	0.009	274,080	2.434	0.009	301,260	2.678	0.009	383,770	3.636	-	-	-	0.009	383,770	3.636
DFoS CIDAS Surveillance Testing	-	-	0.000	-	-	0.042	-	-	0.197	-	-	0.050	-	-	-	-	-	0.050
DFoS CIDAS Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.012	-	-	0.125	-	-	-	-	-	0.125
DFoS GPD Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.075	-	-	0.415	-	-	-	-	-	0.415
<i>Subtotal: Recurring Cost</i>	-	-	9.704	-	-	2.868	-	-	11.161	-	-	11.712	-	-	-	-	-	11.712
Non Recurring Cost																		
DFoS GPD Production Line (Organic Line)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	-	-	-	1.000
DFoS GPD Packaging Retrofit	-	-	0.000	-	-	0.076	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.076	-	-	0.000	-	-	1.000	-	-	-	-	-	1.000
<i>Subtotal: Hardware Cost</i>	-	-	9.704	-	-	2.944	-	-	11.161	-	-	12.712	-	-	-	-	-	12.712
Logistics Cost																		
Recurring Cost																		
DFoS CIDAS Transportation and Shipping	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.100	-	-	-	-	-	0.100
DFoS JSEW Contract Delivery Requirements	-	-	0.000	-	-	0.005	-	-	0.065	-	-	0.150	-	-	-	-	-	0.150
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.005	-	-	0.065	-	-	0.250	-	-	-	-	-	0.250
Non Recurring Cost																		
DFoS JSEW Transportation and Shipping	-	-	0.000	-	-	0.020	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.020	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.025	-	-	0.065	-	-	0.250	-	-	-	-	-	0.250
Support Cost																		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
DFoS CIDAS Program Management Support	-	-	0.000	-	-	0.175	-	-	0.318	-	-	0.710	-	-	-	-	-	0.710
DFoS CIDAS Engineering Support	-	-	0.000	-	-	0.074	-	-	0.790	-	-	0.932	-	-	-	-	-	0.932
DFoS GPD Engineering Support	-	-	0.000	-	-	0.172	-	-	0.322	-	-	0.600	-	-	-	-	-	0.600
DFoS GPD Program Management Support	-	-	0.000	-	-	0.000	-	-	0.130	-	-	0.939	-	-	-	-	-	0.939
DFoS JSEW Engineering Support	-	-	0.000	-	-	0.023	-	-	0.159	-	-	0.280	-	-	-	-	-	0.280
DFoS JSEW Program Management Support	-	-	0.000	-	-	0.034	-	-	0.090	-	-	0.627	-	-	-	-	-	0.627
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.478	-	-	1.809	-	-	4.088	-	-	-	-	-	4.088
Gross/Weapon System Cost	-	-	9.704	-	-	3.447	-	-	13.035	-	-	17.050	-	-	-	-	-	17.050

Remarks:

The Decontamination Family of Systems (DFoS) - General Purpose Decontaminant (GPD) Program will provide thorough and operational decontamination capabilities for Hardened Military Equipment (HME), to include tactical vehicles, shipboard surfaces, crew-served weapons, and individual weapons, in hostile and non-hostile environments where it is reasonable to expect chemical, biological, radiological, and nuclear (CBRN) and Non-Traditional Agents (NTA) weapons will be employed or Toxic Industrial Materials (TIMs) may be encountered. The DFoS GPD will be employed within the integrated battle space as a means to decontaminate hazards posing threats to military personnel and operations including peacekeeping, stability and support, or consequence management operations. The DFoS GPD will be applied directly to the contaminated surface and be capable of reducing/neutralizing Chemical and Biological (CB) contamination to thorough levels within thirty (30) minutes of application. The DFoS GPD will be compatible with hardened materials consistent with those found on a Detailed Equipment Decontamination (DED) line. The DFoS GPD will be safe, suitable and compatible with HME and be operable in all operational environments that have been exposed to CB contamination.

The Decontamination Family of Systems (DFoS) - Joint Service Equipment Wipe (JSEW) Program will provide Warfighters with an immediate/operational decontamination capability for sensitive and non-sensitive equipment that has been exposed to chemical agents/contamination. There is currently no documented decontamination capability that is non-destructive to sensitive equipment. The DFoS JSEW will be applied directly to contaminated sensitive and non-sensitive equipment and will be capable of removing gross contamination and reducing contact hazard immediately without leaving a residue. The DFoS JSEW will provide the means to minimize or negate the vulnerability to and effects of chemical attacks for peacekeeping, stability and support or consequence management operations.

The Decontamination Family of Systems (DFoS) Contamination Indicator Decontamination Assurance System (CIDAS) Program will provide the Joint Forces with a new capability to reduce the logistics burden of decontamination by indicating presence and location of traditional (Nerve and Blister) and non-traditional chemical agents on militarily relevant surfaces pre- and post-decontamination. It will consist of an indicator and an applicator, for which there will be three applicator configurations (small scale, tactical large scale, and reusable large scale) and three indicator formulations (nerve training, nerve and blister). Post application, the DFoS CIDAS will not cause material degradation other than that which is allowable in service platforms' specifications to complete primary mission functions. DFoS CIDAS reusable large scale applicators must achieve an Operational Availability of 0.90, measured continuously during a thorough decontamination mission pulse in accordance with the DFoS CIDAS Army Operational Mode Summary / Mission Profile. The DFoS CIDAS indicator will not degrade Individual Protection Equipment (IPE), below minimum required IPE Chemical Warfare Agent protection performance, in less than 12 hours or according to IPE CWA protection time requirements whichever is less.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

Justification: FY20 funds will procure items for the following efforts:

- FY20 funds will procure 383,770 DFoS JSEW chemical agent equipment decontamination wipes. These funds are required for Warfighters to have immediate/operational decontamination capabilities for sensitive and non-sensitive equipment exposed to traditional and non-traditional chemical contamination. DFoS JSEW will be employed as a means to decontaminate hazards posing threats to military operations including peacekeeping, stability and support or consequence management operations.
- FY20 funds will procure 291,547 gallons of DFoS GPD chemical and biological (CB) agent thorough decontaminant for hardened military equipment (HME). These funds are required for Warfighters to have a thorough decontaminant for HME that has a significantly reduced logistics footprint for tactical vehicles, shipboard surfaces, crew-served weapons, and individual/personal weapons in hostile and non-hostile environments that have been exposed to biological, and traditional and non-traditional chemical agents/contamination.
- FY20 funds will procure 495 reusable DFoS CIDAS large scale applicators, 354 DFoS CIDAS large scale nerve kits, 317 DFoS CIDAS large scale nerve training kits, 1,862 DFoS CIDAS small scale nerve kits, and 709 DFoS CIDAS small scale nerve training kits. These funds are required for Warfighters to have contamination indication/decontamination assurance technology and applicators for visually indicating traditional and nontraditional chemical warfare agents on tactical vehicles, aircraft, ships, crew-served and individual weapons exposed to chemical contamination.

RDT&E Code B Item: 0604384BP/Proj DE5

DE5/DFoS CIDAS: RDT&E FY2017 and Prior - 20.525M; FY2018 - 6.611M; FY2019 - 4.757M; FY2020 - 4.892M; FY2021 - 5.490M; FY2022 - 0.785M

DE5/DFoS GPD: RDT&E FY2017 and Prior - 11.410M; FY2018 - 0.545M

DE5/DFoS JSEW: RDT&E FY2017 and Prior - 5.176M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- DFoS CIDAS - CIDAS SSA-Nerve OT (Jul 2018 to Sep 2018)
- DFoS CIDAS - CIDAS SSA-Nerve MS C/FRP: Jun 2019
- DFoS CIDAS - CIDAS SSA-Nerve IOC: Mar 2021
- DFoS CIDAS - CIDAS SSA-Nerve FOC: Sep 2025
- DFoS CIDAS - CIDAS SSA-Blister DT (May 2019 to Jun 2020)
- DFoS CIDAS - CIDAS SSA-Blister MS C/LRIP: Nov 2020
- DFoS CIDAS - CIDAS SSA-Blister OT (Nov 2021 to Dec 2021)
- DFoS CIDAS - CIDAS SSA-Blister FRP: Nov 2022
- DFoS CIDAS - CIDAS SSA-Blister IOC: Dec 2023
- DFoS CIDAS - CIDAS SSA-Blister FOC: Dec 2027
- DFoS CIDAS - CIDAS LSA DT (Apr 2019 to Mar 2020)
- DFoS CIDAS - CIDAS LSA OT (Jul 2019 to Aug 2019)
- DFoS CIDAS - CIDAS LSA FRP: Jun 2020
- DFoS GPD - GPD MS C/LRIP: Apr 2017
- DFoS GPD - GPD LRIP Deliveries (Feb 2019 to Sep 2019)
- DFoS GPD - GPD IOC: Sep 2019
- DFoS GPD - GPD FRP: Oct 2019
- DFoS GPD - GDP FRP Deliveries (Nov 2019 to Aug 2024)
- DFoS GPD - GPD FOC: Aug 2024
- DFoS JSEW - JSEW FRP: Dec 2017
- DFoS JSEW - JSEW IOC (Navy): Mar 2018

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B DFoS JSEW - JSEW IOC (Army): Dec 2018 DFoS JSEW - JSEW FOC: Jun 2020	MDAP/MAIS Code:	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.917	1.000	24.608	-	24.608
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.917	1.000	24.608	-	24.608
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.917	1.000	24.608	-	24.608

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JBADS Hardware ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	8,500.000	1	8.500	-	-	-	8,500.000	1	8.500
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	8.500	-	-	-	-	-	8.500
Non Recurring Cost																		
Production Contractor Engineering and Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.344	-	-	-	-	-	7.344
Production Verification Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.442	-	-	-	-	-	2.442
Modification/Refurbishment	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	-	-	-	1.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.786	-	-	-	-	-	10.786
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	19.286	-	-	-	-	-	19.286
Package Fielding Cost																		
Non Recurring Cost																		
Total Package Fielding	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.800	-	-	-	-	-	0.800
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.800	-	-	-	-	-	0.800

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.800	-	-	-	-	-	0.800
Support Cost																		
Engineering Support	-	-	0.000	-	-	0.817	-	-	0.849	-	-	2.037	-	-	-	-	-	2.037
Program Management	-	-	0.000	-	-	0.100	-	-	0.151	-	-	2.485	-	-	-	-	-	2.485
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.917	-	-	1.000	-	-	4.522	-	-	-	-	-	4.522
Gross/Weapon System Cost	-	-	0.000	-	-	0.917	-	-	1.000	-	-	24.608	-	-	-	-	-	24.608

Remarks:

The Joint Biological Agent Decontamination System (JBADS) will provide the capability to conduct biological agent decontamination of the interior and exterior of the C-130 aircraft. The JBADS is a capability set that will include a shelter to encapsulate an airframe, a decontamination delivery system (e.g. hot-humid air-blower, etc.), environmental control and monitoring system(s), and other ancillary components required to ensure efficacious biological agent decontamination. It will provide the capability to decontaminate biologically contaminated airframes to safe levels and allow more rapid return to service. Future capability may address biological decontamination of other airframes and vehicles.

Justification: In FY20, JBADS procurement funds purchase 1 system and Production Verification Testing (PVT), modification/refurbishment, and fielding activities for that 1 system through FY22.

RDT&E Code B Item: 0603884BP/Proj DE4; 0604384BP/Proj DE5

DE4/JBADS: RDT&E FY2017 and Prior - 7.052M

DE5/JBADS: RDT&E FY2017 and Prior - 10.521M; FY2018 - 2.849M; FY2019 - 8.167M; FY2020 - 0.222M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JBADS - Capability Development Document (Nov 2016 to Dec 2016)
- JBADS - MS B: May 2017
- JBADS - Contractor Specification Testing (Feb 2019 to Dec 2019)
- JBADS - MIL-STD 810-G Testing (Jul 2019 to Sep 2019)
- JBADS - First System Build (Dec 2019 to May 2020)
- JBADS - Product Verification Testing (May 2020 to Aug 2020)
- JBADS - FRP: Jan 2022
- JBADS - IOC: Jan 2022
- JBADS - FOC: Sep 2023

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

P5: \$4,826K has been realigned out of program FY18 TOA as of 22 Oct 2018

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JBADS Hardware ^(†)		2020	TBD / UNKNOWN	C / CPIF	Natick, MA	Nov 2019	May 2020	1	8,500.000	N		

^(†) indicates the presence of a P-21

Remarks:
In FY20, the system will be tested, modified/refurbished then fielded in FY22.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program															Date: March 2019														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)									

Cost Elements (Units in Each)						Fiscal Year 2020													Fiscal Year 2021													B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020													Calendar Year 2021													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
JBADS Hardware																																	
	1	2020	CBDP	1	0	1		A	-	-	-	-	-	-	-	1														0			
Secondary Distribution			AF	1	0	1		A	-	-	-	-	-	-	1															0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - UNKNOWN	1	1	1	0	1	6	7	0	1	6	7

Remarks:
Production rates are monthly for all manufacturers

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

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

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.360	5.352	-	5.352
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.360	5.352	-	5.352
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.360	5.352	-	5.352

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AAS ^(†)	-	-	0.000	-	-	0.000	0.017	21,000	0.360	0.019	279,000	5.352	-	-	-	0.019	279,000	5.352
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.360</i>	-	-	<i>5.352</i>	-	-	-	-	-	<i>5.352</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.360</i>	-	-	<i>5.352</i>	-	-	-	-	-	<i>5.352</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.360	-	-	5.352	-	-	-	-	-	5.352

Remarks:

The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector for use in treating nerve agent induced seizures and will replace the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. 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. FDA approval anticipated 2QFY20 with IOC in FY20 and FOC in FY23.

Justification: FY20 funding supports procurement of 279,000 autoinjectors consisting of midazolam.

FDA approval anticipated 2QFY20 with IOC (300K units) being completed by end of FY20 and FOC (750K units) completed by FY23.

MC5/AAS: RDT&E FY2017 and Prior - 58.634M; FY2019 - 9.640M

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES AAS - Milestone C: Jun 2013 (†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program							Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
AAS ^(†)		2019	Meridian Medical Technologies Inc. / Columbia, MD	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Jul 2019	Sep 2019	21,000	0.017	Y		
AAS ^(†)		2020	Meridian Medical Technologies Inc. / Columbia, MD	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Nov 2019 ⁽¹⁰⁾	Feb 2020	279,000	0.019	Y		

^(†) indicates the presence of a P-21

Footnotes:
⁽¹⁰⁾ - OPTION

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Exhibit P-21, Production Schedule: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Meridian Medical Technologies Inc. - Columbia, MD	10,000	40,000	300,000	0	6	2	8	0	11	3	14

Remarks:
Procurement option CLINs will be exercised on the competitively awarded development contract with Meridian Medical Technologies Inc. ** Production rates are monthly for all manufacturers

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

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

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

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.370	0.183	0.183	3.674	-	3.674
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.370	0.183	0.183	3.674	-	3.674
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.370	0.183	0.183	3.674	-	3.674

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.370	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
VAC BOT - JX0005	-	-	0.000	-	-	0.000	-	-	0.000	44.791	67	3.001	-	-	-	44.791	67	3.001
VAC PLG - JX0005	-	-	0.000	-	-	0.000	-	-	0.000	5.000	100	0.500	-	-	-	5.000	100	0.500
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.370</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.501</i>	-	-	<i>-</i>	-	-	<i>3.501</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.370</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.501</i>	-	-	<i>-</i>	-	-	<i>3.501</i>
Package Fielding Cost																		
Recurring Cost																		
Vaccinia Immune Globulin-Support Costs	-	-	0.000	-	-	0.183	-	-	0.183	-	-	0.173	-	-	-	-	-	0.173
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.183</i>	-	-	<i>0.183</i>	-	-	<i>0.173</i>	-	-	<i>-</i>	-	-	<i>0.173</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.183</i>	-	-	<i>0.183</i>	-	-	<i>0.173</i>	-	-	<i>-</i>	-	-	<i>0.173</i>
Gross/Weapon System Cost	-	-	0.370	-	-	0.183	-	-	0.183	-	-	3.674	-	-	-	-	-	3.674

Remarks:

The Biological Vaccine Procurement Program is critical for national defense. These products directly support the Secretary of Defense program to maintain a DoD capability to acquire and stockpile adequate quantities of all 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,

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>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 Recombinant Botulinum A/B Vaccine (VAC BOT) program is a joint acquisition program to deliver a new vaccine to the warfighter with the intent to protect against aerosolized exposure to botulinum neurotoxins, serotypes A and B. The Recombinant Plague (VAC PLG) vaccine program is a joint acquisition program to deliver a new vaccine to the warfighter to prevent pneumonic plague from aerosolized exposure to Yersinia pestis bacteria. Following the validation of the manufacturing process, vaccines will be manufactured to support achieving IOC, emergency use of the product prior to FDA licensure, warm base manufacturing to keep manufacturing facilities operational in preparation for Pre-inspection Approval (PAI) by the FDA. VAC BOT IOC is 3QFY24; VAC Plague IOC is 4QFY23.</p> <p>Justification: FY20 funds support production of 67 Recombinant Botulinum A/B Vaccines (VAC BOT), 100 Recombinant Plague (VAC PLG) vaccines, and provide support for VIGIV associated with emergency use product.</p> <p>RDT&E Code B Item: 0604384BP/Proj MB5</p> <p>MB5/VAC BOT: RDT&E FY2017 and Prior - 342.933M; FY2018 - 39.126M; FY2019 - 34.649M; FY2020 - 40.499M; FY2021 - 27.447M; FY2022 - 14.325M; FY2023 - 12.950M MB5/VAC PLG: RDT&E FY2017 and Prior - 381.775M; FY2018 - 15.238M; FY2019 - 44.915M; FY2020 - 26.956M; FY2021 - 27.807M; FY2022 - 15.305M; FY2023 - 4.252M</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 - Ongoing Manufacturing, Testing Efforts/Regulatory (Oct 2015 to Jul 2023) VAC BOT - Manufacturing & Production of Consistency Lots (Mar 2014 to Jul 2018) VAC BOT - Milestone C/LRIP: Jul 2019 VAC BOT - Phase 3 Clinical Trial (A/B) (Oct 2020 to Aug 2022) VAC BOT - Biological Licensure Application (BLA) Submission (Mar 2023 to May 2023) VAC BOT - FDA Licensure (Sep 2023 to Aug 2023) VAC PLG - FDA Required Passive Transfer Studies (Aug 2012 to Sep 2014) VAC PLG - Milestone C/LRIP (Dec 2019 to Oct 2020) VAC PLG - Phase 3 Clinical Trial (Feb 2020 to Sep 2022) VAC PLG - Duration of Protection (Mar 2020 to Mar 2022) 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 - Biological Licensure Application (BLA) Submission: Dec 2022 VAC PLG - FDA Licensure: Sep 2023</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.750	2.107	-	2.107
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.750	2.107	-	2.107
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.750	2.107	-	2.107

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CHRT	-	-	0.000	-	-	0.000	-	-	0.000	8.910	200	1.782	-	-	-	8.910	200	1.782
CHRT Sealing Systems	-	-	0.000	-	-	0.000	-	-	0.000	11.000	4	0.044	-	-	-	11.000	4	0.044
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>1.826</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.826</i>
<i>Subtotal: Hardware Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>1.826</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.826</i>
Support Cost																		
Program Management and Support	-	-	0.000	-	-	0.000	-	-	0.750	-	-	0.281	-	-	-	-	-	0.281
<i>Subtotal: Support Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.750</i>	<i>-</i>	<i>-</i>	<i>0.281</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.281</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.750	-	-	2.107	-	-	-	-	-	2.107

Remarks:

The Contaminated Human Remains System (CHRS) program will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe transport from OCONUS to CONUS. The CHRS program provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations or in the United States.

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>The CHRS will address one capability identified within the Contamination Mitigation (ConMit) Initial Capabilities Document: a Contaminated Human Remains Transfer Case (CHRT) packaging solution to safely repatriate chemical, biological, or radiological contaminated human remains to the Continental United States. The CHRT is a triple layer hazardous material transport container that must adhere to federal and international requirements for transport. The CHRT will address the capability gap for contaminated human remains repatriation identified in the Contamination Mitigation Initial Capabilities Document.</p> <p>Justification: FY20 procures 200 CHRT systems and 4 CHRT Sealing systems in order to support Initial Operational Capability (IOC) in FY21 and Full Operational Capability (FOC) in FY22.</p> <p>Full Rate Production will occur FY20.</p> <p>RDT&E Code B Item: 0603884BP/Proj DE4; 0604384BP/Proj DE5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CHRS - Milestone A - CHRT: Jan 2018 CHRS - Contract Award - CHRT: Aug 2018 CHRS - Development Test (DT) - CHRT (Sep 2018 to Feb 2019) CHRS - In Process Review (IPR) - CHRT: Jun 2019 CHRS - Operational Test (OT) - CHRT (Aug 2019 to Sep 2019) CHRS - MS C/Full Rate Production (FRP) - CHRT: May 2020 CHRS - Initial Operational Capability (IOC) - CHRT: Mar 2021 CHRS - Full Operational Capability (FOC) - CHRT: Dec 2021</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: MA0400 / PROTECTIVE CLOTHING (JSLIST)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	5.000	2.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	5.000	2.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	5.000	2.000	0.000	-	0.000

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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																		
PROTECTIVE SUIT - JSLIST Garment ^(†)	-	-	0.000	0.428	9,137	3.907	0.351	5,532	1.940	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	3.907	-	-	1.940	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	3.907	-	-	1.940	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
Program Mgmt Support	-	-	0.000	-	-	0.937	-	-	0.060	-	-	0.000	-	-	-	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.156	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.093	-	-	0.060	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	0.000	-	-	5.000	-	-	2.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

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

Justification:

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Exhibit P-5, Cost Analysis: PB 2020 Chemical and Biological Defense Program		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: MA0400 / PROTECTIVE CLOTHING (JSLIST)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
PROT CLTH - JSLIST - Full Rate Production (FRP) AFS (Jun 2007 to Sep 2011) PROT CLTH - JSLIST - FRP Block II Glove nFR (Jun 2007 to Sep 2011)		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Chemical and Biological Defense Program								Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: MA0400 / PROTECTIVE CLOTHING (JSLIST)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PROTECTIVE SUIT - JSLIST Garment		2018	ReadyOne Industries / El Paso, TX	Reqn	DLA Troop Support, Philadelphia, PA	Dec 2017	Dec 2017	9,137	0.428	Y		

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense Contract Audit Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 161
Exhibit P-40s..... Volume 1 - 173

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Appropriation	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
-----	-----	-----	-----	-----
Procurement, Defense-Wide	1,475	2,542		2,542
Total Defense-Wide	1,475	2,542		2,542

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Appropriation

FY 2020
Total
(Base + OCO)

Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Defense Contract Audit Agency, DCAA	1,475	2,542		2,542
Total	1,475	2,542		2,542

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Defense Contract Audit Agency, DCAA				
Total				

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Organization: Procurement, Defense-Wide

FY 2020
Total
(Base + OCO)

Defense Contract Audit Agency, DCAA

Total

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	1,475	2,542		2,542
Total Procurement, Defense-Wide	1,475	2,542		2,542

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment				
Total Procurement, Defense-Wide				

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total (Base + OCO)
-----	-----

01. Major Equipment

Total Procurement, Defense-Wide

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DCAA											
	1 Items Less Than \$5 Million	B		1,475		2,542				2,542	U
	Total Major Equipment			1,475		2,542				2,542	
	Total Procurement, Defense-Wide			1,475		2,542				2,542	

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCAA											
1	Items Less Than \$5 Million	B									U
Total Major Equipment											
Total Procurement, Defense-Wide											

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c -
			Quantity	Cost	
Budget Activity 01: Major Equipment -----					
Major Equipment, DCAA					
	1 Items Less Than \$5 Million	B	-----		U
Total Major Equipment -----					
Total Procurement, Defense-Wide					

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Contract Audit Agency **Date:** March 2019

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: N/A	Other Related Program Elements: N/A
---	--	-------------------------------------

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	9.297	1.475	2.542	-	-	-	-	-	-	-	-	13.314
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	9.297	1.475	2.542	-	-	-	-	-	-	-	-	13.314
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	9.297	1.475	2.542	-	-	-	-	-	-	-	-	13.314

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

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

Description:

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 2018

DCAA Integrated Information Network. (\$1.475 million) In FY 2018, funding in the amount of \$700,000 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 \$775,000 is required for the replacement of local area network servers that have reached the end of their useful systems life and storage to meet DoD requirements. 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 2019

DCAA Integrated Information Network. (\$2.542 million) In FY 2019, funding in the amount of \$1,089,000 is required to continue the scheduled procurement of caseware licensing for the software used by DCAA to aid in the creation and building of the audits DCAA produces. Funding in the amount of \$1,453,000 is required to support the life-cycle replacement of technologically obsolete infrastructure.

FY 2020

Starting in FY 2020, funds for the purchase of equipment have been transferred to DCAA's O&M line.

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense Contract Management Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Contract Management Agency • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 179
Exhibit P-40s..... Volume 1 - 191

UNCLASSIFIED

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

<u>Appropriation</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Procurement, Defense-Wide	8,382	3,873		3,873
Total Defense-Wide	8,382	3,873		3,873

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide	2,432			
Total Defense-Wide	2,432			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation

FY 2020
Total
(Base + OCO)

Procurement, Defense-Wide

2,432

Total Defense-Wide

2,432

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Defense Contract Management Agency, DCMA	8,382	3,873		3,873
Total	8,382	3,873		3,873

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Defense Contract Management Agency, DCMA	2,432			
Total	2,432			

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide

FY 2020
Total
(Base + OCO)

Defense Contract Management Agency, DCMA

Total

2,432

2,432

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	8,382	3,873		3,873
Total Procurement, Defense-Wide	8,382	3,873		3,873

UNCLASSIFIED

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
01. Major Equipment	2,432			
Total Procurement, Defense-Wide	2,432			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total (Base + OCO)
-----	-----
01. Major Equipment	2,432
Total Procurement, Defense-Wide	2,432

UNCLASSIFIED

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DCMA											
2	Major Equipment	A	8,382		3,873				3,873		U
Total Major Equipment			8,382		3,873				3,873		
Total Procurement, Defense-Wide			8,382		3,873				3,873		

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCMA											
2	Major Equipment	A		2,432							U
Total Major Equipment				2,432							
Total Procurement, Defense-Wide				2,432							

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	

Budget Activity 01: Major Equipment					

Major Equipment, DCMA					
2	Major Equipment	A		2,432	U

Total Major Equipment				2,432	

Total Procurement, Defense-Wide				2,432	

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Contract Management Agency **Date:** March 2019

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: N/A	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	13.148	8.382	3.873	2.432	-	2.432	2.766	3.107	3.454	4.170	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	13.148	8.382	3.873	2.432	-	2.432	2.766	3.107	3.454	4.170	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	13.148	8.382	3.873	2.432	-	2.432	2.766	3.107	3.454	4.170	Continuing	Continuing

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

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

Description:

DCMA is currently engaged in several major initiatives to improve our information technology environment. Information technology is the primary enabling capability our acquisition workforce is reliant upon to communicate with contractors, the DoD acquisition community and our customers. These initiatives are driven by the National Defense Strategy business reform line of effort. On December 21, 2017, the Reform Management Group directed the Information Technology (IT) and Business Systems Reform Lead to review Fourth Estate IT networks, policies, business processes, functions, costs and Chief Information Officer (CIO) organizational structures and manpower requirements across the Fourth Estate. In support of this directive, DCMA is structuring its information technology investments to be in synchronization with the vision of the DoD guidance. One early result of this review is the decision to transfer commodity information technology administrative control to Defense Information Systems Agency (DISA).

DCMA's IT investment strategy is being driven by the Director's initiatives to: 1) Develop Mission Business Systems; 2) Leverage Commodity Buying Power Through DISA; and 3) Focus on The Last Tactical Mile. These initiatives directly align and support the Optimization and Modernization efforts of the DoD CIO, which include: 1) Network Optimization; 2) Data Center Optimization; 3) Mission Partner Engagement; 4) Defense Travel Modernization ; 5) Enterprise Collaboration; 6) Consolidation of Cyber and IT Responsibilities; 7) Rationalize Business Systems; 8) Streamline IT Commodity Purchasing.

These initiatives will empower mobile and fixed users' the ability to utilize DoD enterprise capabilities with the same or better level of efficiency and effectiveness. In addition, it will create an IT infrastructure that enables shared services and improve timely access to data via cloud capability in a secure and protected integrated environment.

The Major Equipment program supports DCMA's requirement to procure licenses for the new DISA cloud platform which will host DCMA's Enterprise Application store which houses all of DCMA's mission specific applications available to the DCMA workforce and Mission Partners.

Justification:

FY 2020

In FY 2020, funding in the amount of \$2,432,000 supports the following Messaging & Collaboration requirement:

- o Enterprise App Store: Required to procure licenses for a new Impact level 4/5 (IL4/IL5) enterprise cloud platform which will centrally host new, consolidated, rationalized & modernized mission specific applications available to the DCMA workforce and Mission Partners.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Contract Management Agency		Date: March 2019
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: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Explanation of Change from FY 2019 to FY 2020: In FY2018 the new Agency Director and new Chief Information Officer directed a complete review of DCMA's IT environment in efforts to transition to DISA services in early fiscal year 2020. In order to make the transition, DCMA has reduced its Procurement Defense-Wide request and increased its O&M Defense-Wide request to reimburse DISA's Defense Working Capital Fund which will be used to make these procurements and provide DCMA its required IT services. Delays in this equipment transition to DISA will prolong DCMA's reliance upon contract network support and asset capitalization.

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



DoD Human Resources Activity

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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DoD Human Resources Activity • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 197
Exhibit P-40s..... Volume 1 - 209

UNCLASSIFIED

UNCLASSIFIED

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UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

<u>Appropriation</u>	<u>FY 2018 (Base + OCO)</u>	<u>FY 2019 Base Enacted</u>	<u>FY 2019 OCO Enacted</u>	<u>FY 2019 Total Enacted</u>
Procurement, Defense-Wide	14,588	10,630		10,630
Total Defense-Wide	14,588	10,630		10,630

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

<u>Appropriation</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>
Procurement, Defense-Wide	5,030			
Total Defense-Wide	5,030			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

<u>Appropriation</u>	<u>FY 2020 Total (Base + OCO)</u>
Procurement, Defense-Wide	5,030
Total Defense-Wide	5,030

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Defense Human Resources Activity, DHRA	14,588	10,630		10,630
Total	14,588	10,630		10,630

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Defense Human Resources Activity, DHRA	5,030			
Total	5,030			

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Defense Human Resources Activity, DHRA	5,030
Total	5,030

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
01. Major Equipment	14,588	10,630		10,630
Total Procurement, Defense-Wide	14,588	10,630		10,630

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

<u>Budget Activity</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>
01. Major Equipment	5,030			
Total Procurement, Defense-Wide	5,030			

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Major Equipment	5,030
Total Procurement, Defense-Wide	5,030

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DHRA											
	3 Personnel Administration			14,588		10,630				10,630	U
Total Major Equipment				14,588		10,630				10,630	
Total Procurement, Defense-Wide				14,588		10,630				10,630	

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DHRA											
3 Personnel Administration											
				5,030							U
Total Major Equipment				5,030							
Total Procurement, Defense-Wide				5,030							

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	

Budget Activity 01: Major Equipment					

Major Equipment, DHRA					
3 Personnel Administration					
			5,030	U	

Total Major Equipment			5,030		

Total Procurement, Defense-Wide			5,030		

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Exhibit P-40, Budget Line Item Justification: PB 2020 DoD Human Resources Activity **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	P-1 Line Item Number / Title: 500 / Personnel Administration
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	23.573	14.588	10.630	5.030	-	5.030	5.118	5.215	6.510	6.640	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	23.573	14.588	10.630	5.030	-	5.030	5.118	5.215	6.510	6.640	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	23.573	14.588	10.630	5.030	-	5.030	5.118	5.215	6.510	6.640	Continuing	Continuing

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

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

Description:

The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, 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.

In FY 2017, as a result of a Business Process and Systems Review, DHRA implemented a major reorganization impacting the DHRA procurement budget. The most significant aspect of this reorganization, from a procurement perspective, was the integration of the Enterprise Human Resources Information System (EHRIS) into the Defense Manpower Data Center's (DMDC) portfolio of information technology (IT) initiatives. Additionally, DHRA implemented a major reorganization of the DMDC programs to more accurately align budget program lines with the DHRA Information Technology (IT) data reported in the DHRA IT Budget. The Defense Eligibility and Enrollment System (DEERS); Data Governance/Data Acquisition & Decision Support (EDS); Real Time Automated Personnel Identification System (RAPIDS); Common Access Card (CAC); the Cyber Security program was integrated into the DEERS and RAPIDS programs, with CAC being retained as part of the RAPIDS program. Synchronized Pre-deployment and Operational Tracker (SPOT) was integrated into a Personnel Accountability (PA) program, which also includes Joint Personnel Accountability Reconciliation and Reporting (JPARR), and Noncombatant Evacuation Operations (NEO) Tracking System (NTS).

Enterprise Human Resources Information System (EHRIS) includes the Defense Civilian Personnel Data System (DCPDS), the Department's enterprise civilian human resources (HR) transactional system supporting 900,000 employees, representing approximately one-third of the federal government's civilian work force. Network and system operations span worldwide, with 24/7 operations.

Defense Eligibility and Enrollment System (DEERS) is DoD's only authoritative repository for all manpower and personnel data on military, civilian, selected contractors, retirees, and family members. DEERS determines eligibility for statutory benefits and entitlements, and tracks and verifies enrollment in these programs. DEERS also maintains medical and personnel readiness information on all Uniformed Services members, to include managing TRICARE eligibility and enrollment. DEERS provides identity, enrollment, and eligibility verification through DEERS client applications and interfacing systems, as well as to the DoD Components and non-DoD information systems and directly to the beneficiary.

The Identity Credential Management program (formerly RAPIDS) sustains the infrastructure systems that support the issuance of DoD and Uniformed Services identification cards and provides on-line updates to DEERS. This includes RAPIDS, which issues the CAC to Service members, civilian employees, and eligible contractors, thus providing an enterprise-wide credential for both physical and logical access to DoD

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Exhibit P-40, Budget Line Item Justification: PB 2020 DoD Human Resources Activity		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Number / Title: 500 / Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>facilities and networks. These DoD credentials use the DEERS database for authentication and personnel information. RAPIDS is also the primary source for adding family members to DEERS, and it provides the seven Uniformed Services the means to verify eligibility for specific benefits and entitlements.</p> <p>The Personnel Accountability (PA) program designs and implements technological solutions to gather, analyze, and share information on the physical location of DoD members and affiliated personnel in order to ensure the safety and enhance the readiness of the Armed Forces of the United States. The PA program is comprised of several initiatives, including: Synchronized Pre-deployment and Operational Tracker Enterprise Suite (SPOT-ES), Joint Personnel Reporting Systems (JPRS), and the Noncombatant Evacuation Operations (NEO) Tracking System (NTS). This family of systems represents end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include military, DoD affiliated civilians, contractors, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees.</p> <p>As the Master Data Management (MDM) arm of DMDC, the Enterprise Data Services (EDS) program governs the data collection, data storage and data distribution of DMDC data assets to include: data modeling, database standardization, data quality, database architectures, and data distribution safeguarded by the security mechanisms which ensure compliance with the DoD information assurance standards and the PII directives of the DoD. EDS is also the enterprise focal point for cybersecurity toolset management and data center consolidation. The EDS program is comprised of 5 initiatives: Data Governance, Data Acquisition and Decision Support (DA&DS), Personnel Data Reporting Systems, Data Center Consolidation and Cyber.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 DoD Human Resources Activity **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / DCPDS Central Operations				1 / 4.643	- / -	- / -	- / -	- / -	- / -
P-40a	2 / RAPIDS/CAC				1 / 0.646	1 / 1.000	1 / 0.991	1 / 1.000	- / -	1 / 1.000
P-40a	3 / DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER				2 / 4.254	- / -	- / -	- / -	- / -	- / -
P-40a	4 / Virtual Lifetime Electronic Record (VLER)				1 / 0.444	- / -	- / -	- / -	- / -	- / -
P-40a	5 / Enterprise Human Resource Information Systems (EHRIS)				1 / 5.733	1 / 7.100	1 / 5.945	1 / 0.750	- / -	1 / 0.750
P-40a	6 / DEERS				1 / 4.993	1 / 1.203	1 / 1.851	1 / 1.420	- / -	1 / 1.420
P-40a	7 / Personnel Accountability (PA)				1 / 1.360	1 / 1.360	1 / 1.348	1 / 1.360	- / -	1 / 1.360
P-40a	8 / Enterprise Data Systems (EDS)				1 / 1.500	1 / 3.925	1 / 0.495	1 / 0.500	- / -	1 / 0.500
P-40	Total Gross/Weapon System Cost				- / 23.573	- / 14.588	- / 10.630	- / 5.030	- / -	- / 5.030

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 Project: EHRIS. In FY 2020, DMDC reduced Procurement investment in the EHRIS program. In compliance with the Data Center Optimization Initiative (DCOI) established by OMB Memorandum M-16-19, DMDC has secured Infrastructure-as-a-Service (IaaS) capabilities from DISA. With this shift to IaaS, DMDC will no longer procure its own infrastructure, but will instead reimburse DISA annually to provide infrastructure and hosting services. DMDC has reprogrammed \$5.450M to O&M funding to support this requirement. A small amount of Procurement funding is still required to support any requirements that are not included in DISA's standard IaaS offerings.

Project: DEERS. FY 2020 investment will be used to procure infrastructure for MilConnect to expand secure self-service capabilities for DoD beneficiaries to increase our service members' ability to access the right data at the right time. Emphasis will be on enabling use of personal communication devices such as smart phones, tablets, and other mobile devices which play an ever-increasing role in the lives of DoD beneficiaries.

Project: RAPIDS/CAC. FY 2020 investment in Automated Data Processing (ADP) equipment includes the acquisition of the DMDC RAPIDS/CAC infrastructure, allowing the replacement of outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 compliance of the RAPIDS/CAC system.

Project: PA. FY 2020 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs and the National Guard as called for in Joint Requirements Oversight Council Memorandum (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. Upgraded equipment will provide the COCOMs with more manageable and reliable systems.

Other PA programs such as SPOT-ES will receive upgraded equipment that decreases the footprint and meets the requirement of reducing redundant IT services across the Department. SPOT-ES will also increase their global presence through improved guidance at the COCOMs and additional hardware will be required to support the use of JAMMS in the SPOT-ES program.

FY 2020 investment in the JPARR will allow for continued expansion. This investment will allow for the acquisition of hardware and software needed to include the U.S. Northern Command (NORTHCOM) into JPARR. USNORTHCOM will be the sixth Combatant Command supported by these reports. Investments will also be made to modernize the applications and improve reporting capabilities.

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Exhibit P-40, Budget Line Item Justification: PB 2020 DoD Human Resources Activity		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Number / Title: 500 / Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Project: EDS. FY 2020 investment will be used to procure hardware and software to consolidate the Person Data Repository (PDR) and many other sister databases while implementing common access services to improve DMDC's insider threat posture and mature data cyber security capability.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 DoD Human Resources Activity															Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20					P-1 Line Item Number / Title: 500 / Personnel Administration										Aggregated Items Title: Major Equipment					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			4.643	1	4.643	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2 / RAPIDS/CAC			0.646	1	0.646	1.000	1	1.000	0.991	1	0.991	1.000	1	1.000	-	-	-	1.000	1	1.000
3 / DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER			2.127	2	4.254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4 / Virtual Lifetime Electronic Record (VLER)			0.444	1	0.444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 / Enterprise Human Resource Information Systems (EHRIS)			5.733	1	5.733	7.100	1	7.100	5.945	1	5.945	0.750	1	0.750	-	-	-	0.750	1	0.750
6 / DEERS			4.993	1	4.993	1.203	1	1.203	1.851	1	1.851	1.420	1	1.420	-	-	-	1.420	1	1.420
7 / Personnel Accountability (PA)			1.360	1	1.360	1.360	1	1.360	1.348	1	1.348	1.360	1	1.360	-	-	-	1.360	1	1.360
8 / Enterprise Data Systems (EDS)			1.500	1	1.500	3.925	1	3.925	0.495	1	0.495	0.500	1	0.500	-	-	-	0.500	1	0.500
Subtotal: Major Equipment, DHRA			-	-	23.573	-	-	14.588	-	-	10.630	-	-	5.030	-	-	0.000	-	-	5.030
Total			-	-	23.573	-	-	14.588	-	-	10.630	-	-	5.030	-	-	0.000	-	-	5.030

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

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense Information Systems Agency
Defense-Wide Justification Book Volume 1 of 2
Procurement, Defense-Wide

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Defense Information Systems Agency • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 219
Exhibit P-40s..... Volume 1 - 231

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Procurement, Defense-Wide	719,245	773,893	15,800	789,693
Total Defense-Wide	719,245	773,893	15,800	789,693

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide	392,066		15,800	15,800
Total Defense-Wide	392,066		15,800	15,800

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation	FY 2020 Total (Base + OCO)
-----	-----
Procurement, Defense-Wide	407,866
Total Defense-Wide	407,866

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Defense Information Systems Agency, DISA	719,245	773,893	15,800	789,693
Total	719,245	773,893	15,800	789,693

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
Defense Information Systems Agency, DISA	392,066		15,800	15,800
Total	392,066		15,800	15,800

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Defense Information Systems Agency, DISA	407,866
Total	407,866

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	719,245	773,893	15,800	789,693
Total Procurement, Defense-Wide	719,245	773,893	15,800	789,693

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	392,066		15,800	15,800
Total Procurement, Defense-Wide	392,066		15,800	15,800

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Major Equipment	407,866
Total Procurement, Defense-Wide	407,866

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
8	Information Systems Security	A		26,805		31,590				31,590	U
9	Teleport Program	A		41,993		33,905		3,800		37,705	U
10	Items Less Than \$5 Million	A		15,518		24,071				24,071	U
11	Net Centric Enterprise Services (NCES)	A		1,152		1,017				1,017	U
12	Defense Information System Network			137,457		150,674				150,674	U
13	Cyber Security Initiative	A		1,817							U
14	White House Communication Agency	A		45,121		94,610				94,610	U
15	Senior Leadership Enterprise	A		154,139		197,246				197,246	U
16	Joint Regional Security Stacks (JRSS)	A		164,149		140,338				140,338	U
17	Joint Service Provider	A		80,974		100,442				100,442	U
18	Defense Information Systems Network	A		50,120				12,000		12,000	U
Total Major Equipment				719,245		773,893		15,800		789,693	
Total Procurement, Defense-Wide				719,245		773,893		15,800		789,693	

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
8	Information Systems Security	A		3,318							U
9	Teleport Program	A		25,103			3,800		3,800		U
10	Items Less Than \$5 Million	A		26,416							U
11	Net Centric Enterprise Services (NCES)	A									U
12	Defense Information System Network			17,574			12,000		12,000		U
13	Cyber Security Initiative	A									U
14	White House Communication Agency	A		45,079							U
15	Senior Leadership Enterprise	A		78,669							U
16	Joint Regional Security Stacks (JRSS)	A		88,000							U
17	Joint Service Provider	A		107,907							U
18	Defense Information Systems Network	A									U
Total Major Equipment				392,066			15,800		15,800		
Total Procurement, Defense-Wide				392,066			15,800		15,800		

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	

Budget Activity 01: Major Equipment					

Major Equipment, DISA					
8	Information Systems Security	A	3,318		U
9	Teleport Program	A	28,903		U
10	Items Less Than \$5 Million	A	26,416		U
11	Net Centric Enterprise Services (NCES)	A			U
12	Defense Information System Network		29,574		U
13	Cyber Security Initiative	A			U
14	White House Communication Agency	A	45,079		U
15	Senior Leadership Enterprise	A	78,669		U
16	Joint Regional Security Stacks (JRSS)	A	88,000		U
17	Joint Service Provider	A	107,907		U
18	Defense Information Systems Network	A			U
Total Major Equipment			407,866		
Total Procurement, Defense-Wide			407,866		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	118.765	26.805	31.590	3.318	-	3.318	22.249	38.319	40.910	43.350	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	118.765	26.805	31.590	3.318	-	3.318	22.249	38.319	40.910	43.350	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	118.765	26.805	31.590	3.318	-	3.318	22.249	38.319	40.910	43.350	Continuing	Continuing

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

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

Description:

The 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; (5) providing training to the DoD community; and (6) Implementing Software Defined Networking to enable network agility for faster response times to mission need and improved deterrence against cyber attacks. The Sharkseer Program enables the Department of Defense the capability for (1) boundary defense and protection, (2) remote accessible malware analysis, automated cyber threat intelligence sharing, and cyber readiness services.

Justification:

FY 2018: (\$26.805) Procured the necessary hardware/software (HW/SW) for reducing the attack surface of the DoD network, prevented exploitation by hackers and adversaries to disrupt missions, and improved the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA procured the following capabilities:

- Defense Information Systems Network (DISN) Cyber Technology Refresh - (\$16.679) Procured HW/SW to support the cyber tech refresh of modernized web content filter equipment suites at specific Internet Access Points and security information event manager equipment enabling network defenders at the DISN perimeter and endpoints.
- Database Security Gateway Tool (Demilitarized Zone (DMZ)) - (\$3.560) Procured HW/SW to support the NIPRNet Federated Gateway capability at specific Internet Access Point (IAP) network locations, expanding boundary locations, and database firewall acquisitions.
- Enterprise Collaborative Operational Sensors (ECOS) - (\$1.199) Procured hardware to support tech refresh - of the ECOS full packet capture capabilities at ten Internet Access Points (IAPs).
- Cross Domain Enterprise Services (CDES) - (\$1.734) Purchased and implemented a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks. Procured hardware to support tech refresh of High Speed Guards for enterprise file transfer and enterprise email.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 09 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> • Public Key Infrastructure (PKI) - (\$1.930) Procured Non-Person Entity (NPE) hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks. • Endpoint Security Modernization - (\$1.212) Purchased and implemented secure host baseline containment/visibility licenses to modernize high-end security on DoD Networks. This provided the ability to restrict high-risk applications and investigate security incidents on DoD Networks. • Cyber Security Range - (\$.491) Cyber Security Range is required to emulate Non-classified Internet Protocol (IP) Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) capabilities. Procured HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure to aid in the training of our network operators to successfully train and prevent the exploitation by hackers and adversaries to disrupt missions, and improved the warfighter's ability to safely share information across DoD's classified and unclassified networks. <p>FY 2019: (\$31.590) Continue to procure the necessary hardware 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 acquire the following capabilities:</p> <ul style="list-style-type: none"> • Perimeter Defense - (\$13.028) Will procure HW/SW to tech refresh the suite of systems that serve as the defense layer between the commercial internet and NIPRNet. Specifically acquire outbound Uniform Resource Locator (URL) filtering and inbound spyware, malware, anti-virus and vulnerability filtering equipment; Splunk logging system; Procure equipment to support the NIPRNet Federated Gateway capability in Outside Continental United States (OCONUS) and firewall capability at specific IAP network locations; and tech refresh of the sensing appliance capabilities at IAPs. • Cyber Information Sharing Systems - (\$1.781) Will procure tech refresh servers for security information manager coop environments that enable network defenders at the DISN perimeter and endpoints. • Cross Domain Enterprise Services (CDES) - (\$2.780) Will procure tech refresh, guard solutions, enterprise file sharing, and email solution between users and devices residing on different networks. • Public Key Infrastructure (PKI) - (\$1.930) Will procure NPE hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks. • Cyber Security Range - (\$2.071) Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure. • Sharkseer - (\$10.000) Will support procurement and accelerate the Sharkseer National Defense Authorization Act (NDAA) requirements. Specifically, the Joint DISA/National Security Agency (NSA) Program Management Office (PMO) will identify efficiencies and integrate perimeter-endpoint defenses. Additionally, the Joint PMO will develop DoD enterprise Sand-box-as-a-Service for a internet facing forensic environment and Enhanced Endpoint Analytics to track mitigations across multiple cyber defense platforms. <p>Explanation of Change from FY 2018 to FY 2019: The increase of +\$4.785 between FY 2018 and FY 2019 is primarily due to the completion of the tech refresh of the rate limiting capability that enables throttle traffic load going into the DOD Information Network (DODIN) and Firewalls at the IAPs, offset by the purchase of equipment to upgrade the web application firewall to identify non-compliant application and servers and additional HW for enterprise high speed cross domain guards.</p> <p>FY 2020: (\$3.318) Continue to procure software licenses and hardware/software upgrades necessary hardware 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 acquire the following capabilities:</p> <ul style="list-style-type: none"> • Network Management and Cyber Information Sharing Systems (formerly Cyber Information Sharing Systems) - (\$1.201) Will procure software licenses as a component of a security orchestration automation and response capability in support of the Security Information and Event Management (SIEM) system. • Cyber Security Range - (\$2.117) Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure. 		

UNCLASSIFIED

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Explanation of Change from FY 2019 to FY 2020: The decrease of -\$28.272 is due to completing the installation of FEDERAL Demilitarized Zone (DMZ) web proxies (-\$0.425), FED DMZ server and router upgrades (-\$1.200), and Web Content Filtering load balancers (-\$5.500), integration completion of Security Information Event Manager (SIEM) next gen hardware (-\$0.580), and transition of Perimeter Defense capabilities to Capacity as a Service (-\$4.358). Completion of Sharkseer accelerated transition, integration of sand-box-as-a-service, and migration of Enhanced Endpoint Analytics (-\$10.000). Fund transfer to DISA Defense Working Capital Fund (DWCF) to establish a DISN Capital Investment Program (CIP) for Cybersecurity (-\$6.209). Web Content Filtering, NIPRNET Federated Gateway, Zero Day Network Defense Email, Cross Doman and Test Lab equipment Refresh programs were eliminated.</p> <p>Performance Metrics:</p> <p>1. Tech refresh 2 Cloud Access Points (CAP) through FY 2018</p> <p>FY 2018 Planned 1 Suite Install / Actual - 0 (CAP transferred)</p> <p>2. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of failure</p> <p>FY 2018 Planned 30% / Actual - 100% FY 2019 Planned 98.6% FY 2020 Planned 98.6%</p> <p>3. Tech refresh 33% of CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent).</p> <p>FY 2018 Planned 30% / Actual - 13.3% FY 2019 Planned 33%</p> <p>4. Perform tech refresh on certificate authorities and issue stronger cyber identities (e.g. SHA-256) to 33% of all DoD NIPR/SIPRNet users and devices.</p> <p>FY 2018 Planned 33% / Actual - 33% FY 2019 Planned 34%</p> <p>5. Implement break and inspect at all 17 active IAPs.</p> <p>FY 2018 Planned N/A / Actual - N/A</p> <p>6. Procure, install, and implement Cyber Security Range.</p> <p>FY 2018 Planned 1 / Actual - 3 FY 2019 N/A FY 2020 Planned 3</p> <p>7. Procure, install, and implement Web Content Filters at active IAPs.</p> <p>FY 2018 Planned 10 / Actual - 0 (Installation of all IAPs to begin in FY19) FY 2019 N/A</p>		

UNCLASSIFIED

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2020 Planned N/A		
8. Procure, install, and implement equipment to support the NIPRNet Federated Gateway capability in OCONUS and firewall capability at specific IAP network locations.		
FY 2020 Planned 10		
9. Internet Facing Forensic Sandbox/Sharkdive and Expanded Orchestration Capability/SharkStorm. Includes the migration of Sharkdive to Amazon Web Services (AWS), accreditation and enhanced Field security Operations (FSO) capability to integrate with DISA's Defense Connect Online (DCO) active, passive sensing and analytic platforms.		
FY 2019 Planned 70%		
FY 2020 Planned 100%		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	508.121	41.993	37.705	25.103	3.800	28.903	34.492	43.175	37.681	38.468	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	508.121	41.993	37.705	25.103	3.800	28.903	34.492	43.175	37.681	38.468	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	508.121	41.993	37.705	25.103	3.800	28.903	34.492	43.175	37.681	38.468	Continuing	Continuing

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

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

Description:

FY 2018 funding totals include \$1.979 appropriated for Overseas Contingency Operations.
 FY 2019 funding totals include \$3.800 requested for Overseas Contingency Operations.

FY 2020 funding totals include \$25.103 for Base and \$3.800 for Overseas Contingency Operations (OCO), of which \$3.800 was realigned as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011.

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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals provides enhanced WGS X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end of life (EOL) Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency (UHF) systems interoperability will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.

Standardized Tactical Entry Point (STEP)

The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.

The STEP program is integral for SATCOM Gateway evolution and sustainment activities in support to the deployed forces. STEP sustains the network by replacing EOL Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations. Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP resources support the converged Gateway Architecture to ensure the network is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs keeping synchronized and at pace with the evolving Teleport technology architecture.

High Speed 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.

Enterprise SATCOM Gateway System:

The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, Missile Defense Agency (MDA)) and Tactical (combatant command/services/agencies) users over satellite trunks through the DoD Information Network (DODIN). The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged Internet Protocol (IP) transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department'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 Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, intelligence systems and transport to specific special user enclaves.

Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.

UNCLASSIFIED

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

Integrate Waveform (IW):

The Integrated Waveform (IW) upgrades the existing Ultra High Frequency (UHF) subsystems at Large SATCOM Gateway (LSG) sites with IW capable systems. Field New UHF IW SATCOM systems and MUOS to Legacy UHF Gateway Components (MLGC) to the remaining large SATCOM Gateways (LSG) to provide access and interoperability to MUOS, Legacy UHF, and UHF IW SATCOM.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Teleport GEN 1/2	P-5a			- / 264.473	- / 14.154	- / 21.112	- / 13.324	- / -	- / 13.324
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 42.323	- / 3.342	- / 5.188	- / 1.146	- / 3.800	- / 4.946
P-5	High Speed Service Terminals				- / 61.650	- / 0.000	- / -	- / -	- / -	- / -
P-5	Teleport GEN 3	P-5a		N81	- / 107.083	- / 1.871	- / -	- / -	- / -	- / -
P-5	SATCOM Gateway	P-5a			- / 32.592	- / 22.626	- / 11.405	- / 1.633	- / -	- / 1.633
P-5	Integrated Waveform (IW)	P-5a			- / -	- / -	- / -	- / 9.000	- / -	- / 9.000
P-40	Total Gross/Weapon System Cost				- / 508.121	- / 41.993	- / 37.705	- / 25.103	- / 3.800	- / 28.903

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2018: (\$16.025) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport replaced EOL equipment and field enhancement at Teleport SATCOM sites. Major efforts included fielding of Advanced Time Division Multiple Access (TDMA) Interface Processor (A-TIP) for additional sites. The program office also used this funding to support integration, maintenance, and security test activities for fielded enhancements.
 Generation 3: Program completed Generation 3 Phase 2 (Modernization Enterprise Terminal (MET)) installation activities for one terminal in each of NORTHCOM, EUCOM, and CENTCOM and continue installation activities for 1 additional terminal. Implemented the Generation 3 Phase 3 subsystem at locations in the EUCOM and NORTHCOM Areas of Responsibility (AORs).
 FY 2019: (\$21.112) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace EOL equipment and field enhancement at Teleport SATCOM sites. Major efforts include refresh of iDirect Hub line cards. This funding will also be used to support integration, maintenance, and security test activities for fielded enhancements.
 Explanation of change from FY 2018 to FY 2019: The increase of +\$5.087 between FY 2018 and FY 2019 is primarily due to an increase in EOL equipment and field enhancement requirements at Teleport SATCOM sites and the completion of installation activities for all G3P3 MLGC production suites in FY18.
 FY 2020: (\$13.324): Teleport GEN 1/2: DoD Teleport will replace EOL equipment and field enhancement at Teleport SATCOM sites. This funding will also be used to support integration, maintenance, and security test activities for fielded enhancements.
 Explanation of change from FY 2019 to FY 2020: The decrease of -\$7.788 between FY 2019 and FY 2020 is due to a reduced number of baseband devices/equipment planned to be replaced as part of component life cycle replacement.
 Performance Metrics:
 Generation 1/2 Metric
 Percentage of Teleport and Gateway critical end of life/end of service issues mitigated.
 FY 2018 100% Planned / 100% Actual
 FY 2019 100% Planned

UNCLASSIFIED

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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2020 40% Planned</p> <p>Percentage of system changes resulting in interoperability certification FY 2018 100% Planned / 100% Actual FY 2019 100% Planned FY 2020 100% Planned</p> <p>Generation 3 Cost and Schedule Performance Metrics:</p> <p>Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.</p> <p>Generation 3 Program Metrics:</p> <p>Across appropriations, performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2018 and FY 2019.</p> <p>Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals FY 2018 18 Operational/18 Total Planned / 18 Actual FY 2019 18 Operational/18 Total Planned</p> <p>Number of Generation 3 Phase 2 operationally capable MET terminals FY 2018 11 Operational/13 Total Planned / 10 Actual FY 2019 11 Operational/13 Total Planned</p> <p>Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems FY 2018 5 Operational/5 Total Planned / 4 Actual FY 2019 5 Operational/5 Total Planned</p> <p>STEP</p> <p>FY 2018: (\$1.363) Continued technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.</p> <p>FY 2019: (\$1.388) Will continue technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.</p> <p>Explanation of change from FY 2018 to FY 2019: The increase of +\$0.025 between FY 2018 and FY 2019 is due to the increase in contract costs to procure modem line cards.</p> <p>FY 2020: (\$1.146) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 3 DoD SATCOM Gateways.</p>		

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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Explanation of change from FY 2019 to FY 2020: The decrease of -\$0.242 between FY 2019 and FY 2020 is due to a 50% reduction (from 16 to 8) in the number of spare remote modems required to support IP training at Ft Gordon.</p> <p>FY 2018 OCO: (\$1.979) Provided technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.</p> <p>FY 2019 OCO: (\$3.800) Will continue to provide technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateway.</p> <p>Explanation of change from FY 2018 to FY 2019: The increase of +\$1.821 is due to additional IP router requirements at 1 DoD Gateway.</p> <p>FY 2020 OCO: (\$3.800)</p> <p>Explanation of change from FY 2019 to FY 2020: There is no change.</p> <p>STEP 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> <p>Specific Performance Metrics:</p> <p>Number of Defense Information Systems Network-Tactical Edge (DISN-TE) Systems FY 2018 N/A / Actual - N/A</p> <p>Number of sites Converged Architecture FY 2018 4 Planned / Actual - 4 Met FY 2019 4 Planned FY 2020 2 Planned</p> <p>Systems procured for Joint Internet Protocol Modem (JIPM) Purchase FY 2018 N/A / Actual - N/A</p> <p>Reliability FY 2018 98.0 % Threshold; 99.8% Objective (16) Planned / Actual - 98.0 % Threshold; 99.8% Objective Met FY 2019 98.0 % Threshold; 99.8% Objective (16) Planned FY 2020 98.0 % Threshold; 99.8% Objective (16) Planned</p> <p>Availability FY 2018 98.0 % Threshold; 99.8% Objective (16) Planned / Actual - 98.0 % Threshold; 99.8% Objective Met FY 2019 98.0 % Threshold; 99.8% Objective (16) Planned</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2020 98.0 % Threshold; 99.8% Objective (16) Planned</p> <p>Integrated Waveform (IW)</p> <p>FY 2020: (\$9.000): Will procure and field Ultra High Frequency (UHF) IW radios to 3 large satellite gateways that will begin full scale procurement and fielding.</p> <p>Explanation of change from FY 2019 to FY 2020: The increase of +\$9.000 is attributed to the initial procurement and installation of UHF IW radios at 3 large satellite gateways. This funding will procure UHF IW capable terminals, test/troubleshoot equipment, warranties, spares, implementation and integration.</p> <p>Performance Metrics: FY 2020 3 Operational / 3 Total Planned</p> <p>SATCOM Gateway:</p> <p>FY 2018: (\$22.626): Completed technology upgrades at 5 Gateway locations and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.</p> <p>FY 2019: (\$11.405): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.</p> <p>Explanation of change from FY 2018 to FY 2019: The decrease of -\$11.221 between FY 2018 and FY 2019 is due to reduced equipment requirements and number of sites requiring SATCOM Unified NetCentric System (SUNS) Implementation.</p> <p>FY 2020: (\$1.633): Will continue evaluation of Gateway Architecture and SUNS systems technology upgrades and procure spares in order to attain system reliability and availability.</p> <p>Explanation of change from FY 2019 to FY 2020: The decrease of -\$9.772 is attributed to the reduction in the number of routers and switches procured to support SUNS implementation at 6 SATCOM Gateways.</p> <p>Performance Metrics: Performance metrics will adhere to DISAC 310-130-2, which directs a 99.9% availability and reliability for all SATCOM transport.</p> <p>Reliability: Probability that SATCOM Gateways 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> <p>SATCOM Gateway Specific Performance Metrics:</p> <p>Number of ESGMs Procured FY 2018 5 Planned / Actual - 5 Met FY 2019 2 Planned FY 2020 1 Planned</p> <p>Number of Missions (Strategic) FY 2018 300 Planned / Actual - 300 Met FY 2019 300 Planned FY 2020 300 Planned</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Number of Missions (Tactical) FY 2018 2000 Planned / Actual - 2000 Met FY 2019 2000 Planned FY 2020 2000 Planned		
Reliability FY 2018 98.0 % Threshold; 99.8% Objective Planned / Actual - 98.0 % Threshold; 99.8% Objective Met FY 2019 98.0 % Threshold; 99.8% Objective Planned FY 2020 98.0 % Threshold; 99.8% Objective Planned		
Availability FY 2018 98.0 % Threshold; 99.8% Objective Planned / Actual - 98.0 % Threshold; 99.8% Objective Met FY 2019 98.0 % Threshold; 99.8% Objective Planned FY 2020 98.0 % Threshold; 99.8% Objective Planned		
Airborne Intelligence, Surveillance, and Reconnaissance (AISR) Dissemination FY 2020 1 Planned		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency						Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport			Item Number / Title [DODIC]: 1 / Teleport GEN 1/2		
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:		
Resource Summary			Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			264.473	14.154	21.112	13.324	-	13.324
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			264.473	14.154	21.112	13.324	-	13.324
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			264.473	14.154	21.112	13.324	-	13.324
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)	25.426	4	101.704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares ^(†)	4.215	7	29.507	2.937	1	2.937	4.381	1	4.381	2.548	1	2.548	-	-	-	2.548	1	2.548
Teleport - Program Management/Systems Integration ^(†)	3.916	7	27.414	3.543	1	3.543	5.284	1	5.284	3.631	1	3.631	-	-	-	3.631	1	3.631
Teleport - Technology Refreshment: Hardware Installation ^(†)	6.363	7	44.540	6.715	1	6.715	10.016	1	10.016	5.446	1	5.446	-	-	-	5.446	1	5.446
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)	2.067	7	14.466	0.959	1	0.959	1.431	1	1.431	1.699	1	1.699	-	-	-	1.699	1	1.699
Teleport - DISA Emerging Technologies Office: includes MLGC, MUOS Generic Discovery Server (MGDS)	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: 1 / Teleport GEN 1/2						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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>	-	-	264.473	-	-	14.154	-	-	21.112	-	-	13.324	-	-	-	-	-	13.324
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	264.473	-	-	14.154	-	-	21.112	-	-	13.324	-	-	-	-	-	13.324
Gross/Weapon System Cost	-	-	264.473	-	-	14.154	-	-	21.112	-	-	13.324	-	-	-	-	-	13.324

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: 1 / Teleport GEN 1/2
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Install, Check, Initial training, Spares		2018	Various / Various	C / FFP	Navy / Army	Jan 2018	May 2018	1	2.937	N		
Teleport - Install, Check, Initial training, Spares		2019	Various / Various	C / FFP	Navy / Army	Jan 2019	May 2019	1	4.381	N		
Teleport - Install, Check, Initial training, Spares		2020	Various / Various	C / FFP	Navy / Army	Jan 2020	May 2020	1	2.548	N		
Teleport - Program Management/ Systems Integration		2018	Various / Various	C / FFP	Navy / Army	Jun 2018	Jun 2018	1	3.543	N		
Teleport - Program Management/ Systems Integration		2019	Various / Various	C / FFP	Navy / Army	Jun 2019	Jun 2019	1	5.284	N		
Teleport - Program Management/ Systems Integration		2020	Various / Various	C / FFP	Navy / Army	Jun 2020	Jun 2020	1	3.631	N		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	C / FFP	Various	Oct 2017	Dec 2017	1	6.715	N		
Teleport - Technology Refreshment: Hardware Installation		2019	Various / Various	C / FFP	Various	Oct 2018	Dec 2018	1	10.016	N		
Teleport - Technology Refreshment: Hardware Installation		2020	Various / Various	C / FFP	Various	Oct 2019	Dec 2019	1	5.446	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2018	Various / Various	C / FFP	Various	Oct 2017	Apr 2018	1	0.959	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2019	Various / Various	C / FFP	Various	Oct 2018	Apr 2019	1	1.431	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2020	Various / Various	C / FFP	Various	Oct 2019	Apr 2020	1	1.699	N		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	42.323	3.342	5.188	1.146	3.800	4.946
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	42.323	3.342	5.188	1.146	3.800	4.946
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	42.323	3.342	5.188	1.146	3.800	4.946

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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) ^(†)	0.290	27	7.832	0.450	3	1.350	0.424	3	1.272	1.146	1	1.146	-	-	-	1.146	1	1.146
STEP - Spares (Initial and Sustainment) ^(†)	0.036	21	0.762	0.013	1	0.013	0.058	2	0.116	-	-	-	-	-	-	-	-	-
STEP - Uninterruptible Power Supply (UPS) Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN Operational Support System (OSS) Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption) ^(†)	0.914	4	3.656	-	-	-	0.453	4	1.812	-	-	-	0.453	4	1.812	0.453	4	1.812
STEP (OCO) - Spares (Initial and Sustainment) ^(†)	0.066	3	0.198	-	-	-	0.071	3	0.213	-	-	-	0.071	3	0.213	0.071	3	0.213

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency												Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
STEP (OCO) - UPS Hardware and Installation ^(†)	6.046	1	6.046	-	-	-	1.775	1	1.775	-	-	-	1.775	1	1.775	1.775	1	1.775
<i>Subtotal: Recurring Cost</i>	-	-	22.739	-	-	1.363	-	-	5.188	-	-	1.146	-	-	3.800	-	-	4.946
<i>Non Recurring Cost</i>																		
STEP (OCO) - DISN-TE (Component Hardware) ^(†)	0.237	27	6.387	1.979	1	1.979	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)	0.409	7	2.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) JIPM Network Control Center (NCC) (Engineering & Install)	0.939	11	10.332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	19.584	-	-	1.979	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	42.323	-	-	3.342	-	-	5.188	-	-	1.146	-	-	3.800	-	-	4.946
Gross/Weapon System Cost	-	-	42.323	-	-	3.342	-	-	5.188	-	-	1.146	-	-	3.800	-	-	4.946

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

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)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.450	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.424	N		
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.146	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	1	0.013	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	2	0.058	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	4	0.453	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	4	0.453	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.071	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.071	N		
STEP (OCO) - UPS Hardware and Installation	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	1.775	N		
STEP (OCO) - UPS Hardware and Installation	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.775	N		
STEP (OCO) - DISN-TE (Component Hardware)	✓	2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	1	1.979			

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency **Date:** March 2019

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	61.650	0.000	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	61.650	0.000	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	61.650	0.000	-	-	-	-

(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>)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	15.413	4	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	61.650	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - High Speed Service Terminals Cost</i>	-	-	61.650	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	61.650	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Teleport GEN 3
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:** N81

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	107.083	1.871	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	107.083	1.871	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	107.083	1.871	-	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																		
Teleport Gen 3 Hardware, Install, Sparing, Program Support and System Integration (PMSI) ^(†)	26.771	4	107.083	1.871	1	1.871	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	107.083	-	-	1.871	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	107.083	-	-	1.871	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	107.083	-	-	1.871	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Teleport GEN 3
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, Program Support and System Integration (PMSI)		2018	Various/Various / Various	IA	Various	Oct 2017	Apr 2018	1	1.871	N		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Gateway

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	32.592	22.626	11.405	1.633	-	1.633
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	32.592	22.626	11.405	1.633	-	1.633
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	32.592	22.626	11.405	1.633	-	1.633

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																		
Terminals, IP Devices, Encryption ^(†)	2.757	11	30.330	11.313	2	22.626	11.405	1	11.405	-	-	-	-	-	-	-	-	-
IP Devices, Encryption ^(†)	0.023	54	1.260	0.000	0	0.000	-	-	-	0.440	3	1.320	-	-	-	0.440	3	1.320
DISN OSS Integration (Hardware, Engineering, & Install)	0.004	114	0.502	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-
DISN Transport ^(†)	0.250	2	0.500	0.000	0	0.000	-	-	-	0.313	1	0.313	-	-	-	0.313	1	0.313
<i>Subtotal: Recurring Cost</i>	-	-	32.592	-	-	22.626	-	-	11.405	-	-	1.633	-	-	-	-	-	1.633
<i>Subtotal: Hardware Cost</i>	-	-	32.592	-	-	22.626	-	-	11.405	-	-	1.633	-	-	-	-	-	1.633
Gross/Weapon System Cost	-	-	32.592	-	-	22.626	-	-	11.405	-	-	1.633	-	-	-	-	-	1.633

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Gateway
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Terminals, IP Devices, Encryption		2018	Army / Washington, DC	MIPR	DISA	Oct 2017	Apr 2018	2	11.313			
Terminals, IP Devices, Encryption		2019	Army / Washington, DC	MIPR	DISA	Oct 2018	Apr 2019	1	11.405			
IP Devices, Encryption		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.440	N		
DISN Transport		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	1	0.313			

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Integrated Waveform (IW)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	9.000	-	9.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	9.000	-	9.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	9.000	-	9.000

(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>	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																		
Hardware Procurement ^(†)	-	-	-	-	-	-	-	-	-	8.900	1	8.900	-	-	-	8.900	1	8.900
Systems Initialization, Implementation, & Fielding ^(†)	-	-	-	-	-	-	-	-	-	0.100	1	0.100	-	-	-	0.100	1	0.100
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	9.000	-	-	-	-	-	9.000
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	9.000	-	-	-	-	-	9.000
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	9.000	-	-	-	-	-	9.000

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Integrated Waveform (IW)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware Procurement		2020	TBD / TBD	TBD	TBD	Oct 2019	Apr 2020	1	8.900			
Systems Initialization, Implementation, & Fielding		2020	TBD / TBD	TBD	TBD	Oct 2019	Apr 2020	1	0.100			

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	537.376	15.518	24.071	26.416	-	26.416	26.074	27.599	28.151	28.678	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	537.376	15.518	24.071	26.416	-	26.416	26.074	27.599	28.151	28.678	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	537.376	15.518	24.071	26.416	-	26.416	26.074	27.599	28.151	28.678	Continuing	Continuing

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

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

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 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 2018: (\$0.708) Performed technical refresh of NSA cryptographic equipment at two coalition node locations that support cryptographically isolated network data traffic for Coalition Allies and Mission Partners.

FY 2019: (\$0.000)

Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.708 between FY 2018 and FY 2019 is due to the functional transfer of the MNIS program to the Air Force beginning in FY 2019.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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: 0301144K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Performance Metric: - 2 sites receiving cryptographic tech refresh and/or hardware replaced prior to End of Life (EOL) per FY.</p> <p>FY18: 2 Planned / Actual - 2 Completed</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 2018: (\$8.727) Continued to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the National Security Council (NSC) for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House Continuity of Operations (COOP) and Continuity of Government (COG) locations, Trip Sites and residences. Also, funding continued to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.</p> <p>FY 2019: (\$8.900) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.</p> <p>Explanation of change from FY 2018 to FY 2019: The increase of +\$0.173 from FY 2018 to FY 2019 is due to an increase in PITC IT network infrastructure requirements.</p> <p>FY 2020: (\$9.081) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.</p> <p>Explanation of change from FY 2019 to FY 2020: The increase of +0.181 from FY 2019 to FY 2020 is due to anticipated increase in cost for equipment supporting PITC IT network infrastructure requirements.</p> <p>Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services.</p> <p>FY18 (Target): 99.99% / Actual - 100% FY19 (Target): 99.99% FY20 (Target): 99.99%</p> <p>Crisis Management System (CMS) and National Leadership Communications:</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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: 0301144K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<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 2018: (\$6.025) Continued replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.</p> <p>FY 2019: (\$6.134) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.</p> <p>Explanation of Change from FY 2018 to FY 2019: The increase of +\$0.109 from FY 2018 to FY 2019 will accelerate life cycle replacement of equipment for increased system security and to meet the system accreditor's requirements based on a previously conducted detailed evaluation.</p> <p>FY 2020: (\$9.957) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.</p> <p>Explanation of Change from FY 2019 to FY 2020: The increase of +\$3.823 from FY 2019 to FY 2020 is attributed to an increase in cost for life cycle equipment replacement of equipment for increased system security and to meet the system accreditor's requirements based on a previously conducted detailed evaluation.</p> <p>Performance Metrics: CMS primary performance metrics will include:</p> <ol style="list-style-type: none"> System availability FY 2018 Target 98% / Actual - 98.2% FY 2019 Target 98% FY 2020 Target 98% System emergency repair response time within guideline FY 2018 Target 95% / Actual - 96.3% FY 2019 Target 95% FY 2020 Target 95% System technology refreshment routers/switches accomplished FY 2018 Target 100% / Actual - 100% FY 2019 Target 100% FY 2020 Target 100% <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</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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: 0301144K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>commercial transportation while on TDY status. The planned replacement cycle between DISA EUR and DISA PAC is to alternate years. Odd years a vehicle in DISA EUR will be replaced and in the even years, two vehicles will be replaced in DISA PAC.</p> <p>FY 2018 : (\$0.058) Two cargo carrying vehicles were replaced for DISA-PAC; one in Japan and one in Korea.</p> <p>FY 2019: (\$0.036) One cargo carrying vehicle will be replaced for DISA-EUR.</p> <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.022 from FY 2018 to FY 2019 is due to the replacement of one cargo vehicle in DISA-EUR versus two in DISA-PAC.</p> <p>FY 2020: (\$0.058) Two cargo carrying vehicles will be replaced for DISA-PAC.</p> <p>Explanation of Change from FY 2019 to FY 2020: The increase of +\$0.022 from FY 2019 to FY 2020 is due to the replacement of two cargo vehicles in DISA-PAC versus one in DISA-EUR.</p> <p>Performance Metrics: FY18 (Planned) 2 vehicles / Actual - 2 FY19 (Planned) 1 vehicle FY20 (Planned) 2 vehicles</p> <p>Logistics Support Activities (LSA) COOP Program</p> <p>This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p> <p>FY2018: (\$0.000)</p> <p>FY2019: (\$9.001) This program is classified.</p> <p>Explanation of Change from FY 2018 to FY 2019: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p> <p>FY2020: (\$7.320) This program is classified.</p> <p>Explanation of Change from FY 2019 to FY 2020: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Items Less Than \$5 Million / Items Less Than \$5 Million				- / 537.376	- / 15.518	- / 24.071	- / 26.416	- / -	- / 26.416
P-40	Total Gross/Weapon System Cost				- / 537.376	- / 15.518	- / 24.071	- / 26.416	- / -	- / 26.416

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 Defense Information Systems Agency															Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million					Aggregated Items Title: Items Less Than \$5 Million										
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Items Less Than \$5 Million																				
Crisis Management System (CMS)			10.666	4	42.663	6.025	1	6.025	6.134	1	6.134	9.957	1	9.957	-	-	-	9.957	1	9.957
White House Situation Support Staff (WHSSS)			9.922	4	39.686	8.727	1	8.727	8.900	1	8.900	9.081	1	9.081	-	-	-	9.081	1	9.081
DISA Pacific and Europe Field Commands			0.084	6	0.501	0.058	1	0.058	0.036	1	0.036	0.058	1	0.058	-	-	-	0.058	1	0.058
Multinational Information Sharing (MNIS)			0.638	35	22.332	0.708	1	0.708	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			0.498	2	0.996	-	-	-	9.001	1	9.001	7.320	1	7.320	-	-	-	7.320	1	7.320
White House Communications Agency (WHCA)			26.616	8	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.271	1	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Items Less Than \$5 Million			-	-	537.376	-	-	15.518	-	-	24.071	-	-	26.416	-	-	-	-	-	26.416
Total			-	-	537.376	-	-	15.518	-	-	24.071	-	-	26.416	-	-	-	-	-	26.416

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303170K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	19.513	1.152	1.017	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	19.513	1.152	1.017	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	19.513	1.152	1.017	-	-	-	-	-	-	-	Continuing	Continuing

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

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

Description:

DISA provides a portfolio of services that includes legacy capabilities delivered by the Net-Centric Enterprise Services (NCES) Program supporting a resilient and flexible infrastructure that enables a collaborative environment for secure information sharing across the Department of Defense (DoD). These critical warfighter, Business, and Intelligence Mission Area services enable more than two million authorized DoD users to collaborate across the Combatant Commands (COCOMs)/Services/Joint Staff/Agency/Mission Partners using a suite of web-accessible services. The portfolio also includes the DoD Visitor service that transitioned from a Government developed service to a Commercial-Off-the-Shelf annual right-to-use licensed service operating on domain controllers throughout the DoD. This service allows personnel to "go anywhere within the DoD, login, and be productive". It includes the privilege management Authentication Gateway Services (AGS) and the DoD Enterprise Portal Service. The AGS is integrated with the Identity and Access Management services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability. The DoD Enterprise Portal Service 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 secure access to web and application content, critical imagery, intelligence and warfighter information from anywhere, at any time, on any DoD authorized device. The 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.

Justification:

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2018: (\$1.152) Procured the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.</p> <p>FY 2019: (\$1.017) Will procure the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.</p> <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.135 between FY 2018 and FY 2019 is attributable to projected changes in the cost of the Right-to-Use license contract.</p> <p>FY 2020: (\$0.000)</p> <p>Explanation of Change from FY 2019 to FY 2020: The decrease of -\$1.017 between FY 2019 to FY 2020 is attributable to the realignment of funding to Operations and Maintenance.</p> <p>Performance Metrics:</p> <p>Usage - Transition all domain controllers using the DoD Visitor Government-Off-the-Shelf DoD Visitor software solution throughout the Department to the commercial solution, Pro-V, without impacting the users ability to go anywhere in the DoD, get access to the local network, and access services from their home station using a web browser.</p> <p>FY 2018 (Actual): Monitored the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; the enhancements were delivered on the 6-month schedule and met the customer's requirements and cybersecurity expectations.</p> <p>FY 2019 (Estimated): Monitor the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; ensure the enhancements are delivered on the 6-month schedule and that they meet the customer's requirements and cybersecurity expectations.</p> <p>FY 2019 (Estimated): Deployment of software enhancements for DoD Visitor - Target 2</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	728.255	137.457	150.674	17.574	12.000	29.574	31.634	30.719	32.393	33.110	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	728.255	137.457	150.674	17.574	12.000	29.574	31.634	30.719	32.393	33.110	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	728.255	137.457	150.674	17.574	12.000	29.574	31.634	30.719	32.393	33.110	Continuing	Continuing

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

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

Description:

FY 2020 funding totals include \$17.574 for Base and \$12.000 for Overseas Contingency Operations (OCO), of which \$12.000 was realigned as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011.

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.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JWICS	P-5a			- / 60.915	- / 7.088	- / 7.093	- / 6.464	- / -	- / 6.464
P-5	Technical Refresh (TR)	P-5a			- / 510.408	- / 126.176	- / 139.112	- / 3.000	- / -	- / 3.000
P-5	EPC/SECN	P-5a			- / 11.832	- / 1.292	- / 1.455	- / 1.590	- / -	- / 1.590
P-5	PNVC	P-5a			- / 19.116	- / 1.246	- / 1.386	- / 0.000	- / -	- / 0.000
P-5	DoD Mobility				- / 14.999	- / -	- / -	- / -	- / -	- / -
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 53.285	- / 1.655	- / 1.628	- / 6.520	- / 12.000	- / 18.520
P-5	OPTICAL				- / 57.700	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 728.255	- / 137.457	- / 150.674	- / 17.574	- / 12.000	- / 29.574

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
FY 2018 (\$137.457)

JWICS: (\$7.088) - Continued to support deployment of JWICS transport core-lite nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AORs) globally. Also, supported retirement of legacy JWICS core capabilities at locations in Continental United States (CONUS), U.S. European Command (EUCOM) and U.S. Pacific Command (PACOM) AORs as services migrate over to transport core. Included the continuation of engineering efforts to ensure delivery of service to edge locations via Joint Information Environment (JIE) and retirement of legacy Time-Division Multiplexing (TDM) paths to realize programmatic cost savings provided by Carrier Ethernet/Converged Internet Protocol (IP) transport.

Tech Refresh (TR): (\$126.176) - Continued to purchase and install end-of-life (EOL) replacement and upgrades throughout the DISN. The key projects include: Timing & Synchronization of the Packet based IP networks and OPTICAL/Transport Network (OTN) systems, Internet Access Point (IAP) Router Replacement, Next Generation Optical (formerly known as Packet Optical Transport Network (P/OTN) Layer), Operations Support System (OSS) Refresh, Multi-Protocol Label Switching (MPLS), Domain Name System (DNS), Voice Internet Service Provider (ISP), Enterprise Classified Voice over Internet Protocol (VoIP) (formerly known as VoIP Enterprise Session Controllers), Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as Communication Security (COMSEC) Refresh), Last-Promina Elimination (formerly known as TDM to IP Transition), DISN Red Switch Network (DRSN) Transport Transition, Transmission Security (TRANSEC, formerly known as Communications Security (COMSEC) Refresh), and Next Generation Access Transport (formerly Optical Refresh Multi-service Provisioning Platform (MSPP)), SIPRNET Refresh (Endpoint Security Solutions (ESS), Advanced Crypto Compliant (ACC) Compliance) (formerly known as COMSEC Refresh), and Software Defined Networking (formerly Rapid Provisioning).

EPC/SECN: (\$1.292) - Procured additional equipment to complete SECN digitization, for Advanced Extremely High Frequency (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, were PC-based and required periodic hardware and software tech refresh. New conferencing operator consoles were procured and installed at EPC/SECN sites.

PNVC: (\$1.246) - Installation of PNVC equipment suites at the fixed sites continued according to a prioritized order. Spares of each equipment type were also 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 were purchased for fourteen special users.

Intelligence, Surveillance, and Reconnaissance (ISR) Transport Services: (\$1.655) - Purchased and stored spares on-site to preclude delays in shipping and ensure high mission availability.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2019 (\$150.674)</p> <p>JWICS: (\$7.093) - Will continue to support deployment of JWICS transport core-lite nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AORs) globally. Also, will support retirement of legacy JWICS core capabilities at locations in CONUS, EUCOM and PACOM AOR's as services migrate over to transport core. Includes the continuation of engineering efforts 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.</p> <p>Tech Refresh: (\$139.112) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN. Convergence activities will continue at multiple layers eliminating the need for a one-to-one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure. The key efforts include: Timing & Synchronization of the Packet based IP networks and OTN systems, IAP, Next Generation Optical (formerly known as P/OTN Layer), OSS Refresh, MPLS, Voice ISP, Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as COMSEC Refresh), TRANSEC (formerly known as COMSEC Refresh), and Next Generation Access Transport (formerly Optical Refresh MSPP), SIPRNET Refresh (ESS, ACC Compliance) (formerly known as COMSEC Refresh), Software Defined Networking (formerly Rapid Provisioning), Combatant Command (COCOM) Infrastructure Resiliency and DISN Service Delivery Node Resiliency.</p> <p>EPC/SECN: (\$1.455) - Procure additional equipment to complete SECN digitization, for AEHF Satellite Communication (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.</p> <p>PNVC: (\$1.386) - Installation of PNVC equipment suites at the fixed sites continues according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required HEMP hardened Base Band Kit (BBK) enclosures will be purchased for fourteen special users.</p> <p>ISR Transport Services: (\$1.628) - Continue the installation of the Ku-band Spread Spectrum (KuSS) multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.</p> <p>Explanation of Change from FY 2018 to FY 2019: The increase of +\$13.217 from FY 2018 to FY 2019 is due to the increase in Tech Refresh (+\$12.936) which supports the Department's continued effort to accelerate MPLS and Optical capabilities as well as enhancing resiliency at limited COCOM and DISN Service Delivery locations. The increase also includes refreshing end of life encryption devices and updating the DISN with Next Generation Transport capabilities. Also, an increase in EPC/SECN (+\$0.163) and PNVC (+\$0.140) reflects additional Secure Voice Conferencing Equipment purchases to support rotatable pool stock for logistics supportability. PNVC will procure additional Secure Voice Conferencing Equipment purchases to support final stages of PNVC fielding and testing. JWICS increase (+\$0.005) is due to procurement of additional equipment. These increases are offset by a reduction in ISR (-\$0.027) which is attributed to reduced spare parts requirements for Mission Support System due to the completion of installation activities for KuSS multi-band hubs at 1 SATCOM Site.</p> <p>FY 2020 (\$29.574)</p> <p>JWICS: (\$6.464) - Will continue to support the deployment of JWICS transport edge nodes worldwide to assure delivery of JWICS enterprise services in multiple AORs globally. Also will support retirement of legacy JWICS core capabilities at locations in CONUS, EUCOM and PACOM AOR's as services migrate over to the new infrastructure. Includes the continuation of engineering efforts 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.</p> <p>Tech Refresh: (\$3.000) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN for DRSN and DNS related efforts. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>EPC/SECN: (\$1.590) - 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.</p> <p>ISR Transport Services: (\$6.520) - Will continue the installation of the KuSS multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided. Also, funds will procure and field UVDS platform for PACOM support.</p> <p>ISR Transport Services OCO: (\$12.000) - Will procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.</p> <p>Explanation of Change from FY 2019 to FY 2020: The decrease of -\$121.100 from FY 2019 to FY 2020 is due to the functional transfer to DISA Defense Working Capital Fund (DWCF) to establish a DISN Capital Investment (CIP) for DISN investment (-\$130.728), DISN Survivable Networking and DISN IP Optimization resulting from the completion of installation activities addressing network resiliency at two COCOMs (-\$5.384), decrease in PNVC due to the transfer to the Air Force (-\$1.386) and a decrease in JWICS due to a reduction of network equipment including routers, switches, and encryption devices that will be installed at JWICS node locations (-\$0.629) and additional decreases in ISR Transport is attributed to reduced equipment costs (-\$0.108). The decrease is offset by the increase of (+\$5.000) to AISR for PACOM AISR requirements for the installation and expansion of the Unified Video Dissemination System (UVDS) platform and the implementation of a Cross Domain Solution, Global Broadcast System (GBS) integration system, and Five Eyes Alliance (FVEYs) capability, an increase in EPC/SECN for additional spare Secure Voice Conferencing Equipment to support SECN digitization (+\$0.135), and an increase of ISR Transport Services OCO (+\$12.000) as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011. This funding transferred from Line Item Number DISN (DISN OCO).</p> <p>Performance Metrics: EPC/SECN:</p> <p>Switch Replacement FY 2018 0 Planned / Actual - 0 Completed FY 2019 0 Planned FY 2020 0 Planned</p> <p>Equipment upgrades FY 2018 52 Planned / Actual - 52 Completed FY 2019 23 Planned FY 2020 23 Planned</p> <p>PNVC:</p> <p>Equipment Purchases (sites) FY 2018 14 Planned / Actual - 14 Completed FY 2019 18 Planned FY 2020 4 Planned</p> <p>Sites Upgraded (Complete in FY19) FY 2018 6 Planned / Actual - 6 Completed</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2019 3 Planned</p> <p>Networking TR (formerly known as TR/EOL Equipment Replacement):</p> <p>SIPR Access Migration (formerly Communications Security (COMSEC)) - Number of sites transitioned (FY 2018); Percentage of customers transitioned of legacy SIPR (FY 2019) FY 2018 - 37 Sites Planned / Actual - 37 Completed FY 2019 - Target 33%</p> <p>MPLS Implementation - Number of sites transitioned (FY 2018); Percentage of customers transitioned over to MPLS architecture (FY 2019) FY 2018 - 96 Sites Planned / Actual - 70 Sites FY 2019 - Target 33%</p> <p>Optical Transport Network (OTN) - Number of sites planned (FY 2018); Percentage of network scalable to 100G (FY 2019) FY 2018 - 6 Planned / Actual - 1 Completed FY 2019 - Target 100%</p> <p>Tactical IP (Project Cancelled) FY 2018 - 0 Planned / Actual - 0</p> <p>DISN Asynchronous Transfer Mode Services (DATMS) Eliminations (Project Completed) FY 2018 - N/A / Actual - N/A</p> <p>IP Video Suites (Project Cancelled) FY 2018 - N/A / Actual - N/A FY 2019 - 0 Planned</p> <p>IAP Replacement (Completed) FY 2018 - 1 Planned / Actual - 1 Completed FY 2019 - 0 Planned</p> <p>T320 Replacement FY 2018 - N/A / Actual - N/A FY 2019 - 0 Planned</p> <p>DoD Enterprise Help Desk - Project Cancelled FY 2018 - N/A / Actual - N/A</p> <p>DNS Hardening FY 2018 - 6 Sites Planned / Actual - 6 Completed FY 2019 - 0 Planned FY 2020 - 1 Planned</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>VoIP Enterprise Session Controllers FY 2018 - N/A / Actual - N/A FY 2019 - 0 Planned</p> <p>Last - Promina Transition (formerly Time-Division Multiplexing (TDM) (low-speed) to IP) (Project reinstated in FY18) FY 2018 - 10 Planned (Completed) / Actual - 10 Completed</p> <p>Voice ISP FY 2018 - 2 Planned / Actual - 0 Completed FY 2019 - 0 Planned</p> <p>COCOM Infrastructure Resiliency FY 2019 - 3 Sites Planned</p> <p>Service Delivery Node Resiliency FY 2019 - 1 Sites Planned</p> <p>DRSN Transport Technology Refresh FY 2020 - 20 percent transition from legacy network with a 5 year refreshment cycle</p> <p>Enterprise Operations and Network Management Technology Refresh (Formerly known as TR/EOL Equipment Replacement)</p> <p>Data Communication Network (OSS) FY 2018 - 20 Sites Planned / Actual - 0 Completed FY 2019 - 20 Sites Planned</p> <p>Software Defined Networking - Percentage of services provisioned through SDN VPN L2/L3 (1/3 each year) FY 2019: Target 33%</p> <p>Timing and Synchronization FY 2018 - 35 Sites planned / Actual - 12 Completed FY 2019 - 34 Sites planned</p> <p>DRSN Transport Transition (Completed) FY 2018 - 24 Sites / Actual - 24 Completed FY 2019 - 0 Planned</p> <p>Enterprise Collaboration and Productivity Technology Refresh (Formerly known as TR/EOL Equipment Replacement)</p> <p>EcVoIP FY 2018 - 2 sites planned / Actual - 0 Completed FY 2019 - 5 sites planned</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Transmission Security FY 2018 - 59 Cards planned / Actual - 27 Completed FY 2019 - 29 sites planned</p> <p>JWICS:</p> <p>Asynchronous Transfer Mode (ATM) to IP Transition Router Deployments FY 2018 - 0 Planned / Actual - 0 FY 2019 - 0 Planned FY 2020 - 0 Planned</p> <p>10GE Encryptors Deployed Encryptor Upgrades FY 2018 - 10 Planned / Actual - 8 Completed FY 2019 - 10 Planned FY 2020 - 10 Planned</p> <p>Wide Area Networks (WAN) Optimizers Optimizer Deployments FY 2018 - 0 Planned / Actual - 0 Completed FY 2019 - 0 Planned</p> <p>JWICS Transport Core Fit Up Actions FY 2018 - 5 Planned / Actual - 5 Completed FY 2019 - 0 Planned FY 2020 - 6 Planned</p> <p>JWICS SATCOM Modernization FY 2018 - 0 Planned / Actual - 0 Completed FY 2019 - 0 Planned</p> <p>JWICS Legacy Core Decommissioning FY 2018 - 9 Planned / Actual - 0 Completed FY 2019 - 7 Planned FY 2020 - 8 Planned</p> <p>DoD Mobility:</p> <p>Mobility Gateway installations FY 2018 - N/A / Actual - N/A</p> <p>ISR Transport Service:</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Transrating/Transcoding FY 2018 - N/A / Actual - N/A FY 2019 - 0 Planned FY 2020 - 0 Planned		
Ku Spread Spectrum (Kuss) MultiBand Hub FY 2018 - 1 Planned / Actual - 1 Met FY 2019 - 1 Planned FY 2020 - 2 Planned		
Ka/Ku Terminal FY 2018 - N/A / Actual - N/A FY 2019 - 0 Planned FY 2020 - 2 Planned		
UVDS Expansion FY 2020 - 1 Planned		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency						Date: March 2019		
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		
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:		
Resource Summary			Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			60.915	7.088	7.093	6.464	-	6.464
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			60.915	7.088	7.093	6.464	-	6.464
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			60.915	7.088	7.093	6.464	-	6.464
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps ^(†)	0.023	321	7.416	0.020	60	1.200	0.020	60	1.200	0.020	55	1.100	-	-	-	0.020	55	1.100
Type 1 Encryption (HAIPE) 10 Gbps ^(†)	0.063	71	4.470	0.060	10	0.600	0.060	10	0.600	0.059	10	0.590	-	-	-	0.059	10	0.590
Theater Provided Equipment (TPE) (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (Cisco)	0.273	54	14.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Install Materials	0.062	17	1.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ixia Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ixia Test Equipment (Additional Cards)	0.718	2	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Edge Equipment ^(†)	0.099	66	6.550	0.083	60	4.980	0.083	56	4.648	0.083	50	4.150	-	-	-	0.083	50	4.150
JWICS Core Routers (Cisco) Interface Card ^(†)	0.227	6	1.360	0.256	1	0.256	0.300	2	0.600	0.290	2	0.580	-	-	-	0.290	2	0.580
Contract Fees ^(†)	0.460	4	1.838	0.052	1	0.052	0.045	1	0.045	0.044	1	0.044	-	-	-	0.044	1	0.044

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency												Date: March 2019					
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					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: Recurring Cost</i>	-	-	60.915	-	-	7.088	-	-	7.093	-	-	6.464	-	-	-	-	-	6.464
<i>Subtotal: Hardware Cost</i>	-	-	60.915	-	-	7.088	-	-	7.093	-	-	6.464	-	-	-	-	-	6.464
Gross/Weapon System Cost	-	-	60.915	-	-	7.088	-	-	7.093	-	-	6.464	-	-	-	-	-	6.464

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	60	0.020	Y		Jul 2017
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	60	0.020	Y		Jul 2018
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Jan 2020	55	0.020	Y		Jul 2019
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	VARIOUS/ DISA	Oct 2017	Jan 2018	10	0.060	Y		Jul 2017
Type 1 Encryption (HAIPE) 10 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	VARIOUS/ DISA	Oct 2018	Jan 2019	10	0.060	Y		Jul 2018
Type 1 Encryption (HAIPE) 10 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2019	Jan 2020	10	0.059	Y		Jul 2019
Edge Equipment		2018	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2018	Jan 2018	60	0.083	Y		Nov 2017
Edge Equipment		2019	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2019	Jan 2019	56	0.083	Y		Nov 2018
Edge Equipment		2020	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Jan 2020	50	0.083	Y		Nov 2019
JWICS Core Routers (Cisco) Interface Card		2018	Cisco / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.256	Y		Nov 2017
JWICS Core Routers (Cisco) Interface Card		2019	Cisco / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	2	0.300	Y		Nov 2018
JWICS Core Routers (Cisco) Interface Card		2020	Cisco / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	2	0.290	Y		Nov 2019
Contract Fees		2018	Juniper / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.052	Y		Nov 2017
Contract Fees		2019	Juniper / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.045	Y		Nov 2018
Contract Fees		2020	Juniper / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.044	Y		Nov 2019

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	510.408	126.176	139.112	3.000	-	3.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	510.408	126.176	139.112	3.000	-	3.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	510.408	126.176	139.112	3.000	-	3.000

(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)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	0.083	315	26.027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh	0.604	56	33.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh)	0.497	61	30.333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Timing and Synchronization (T&S) ^(†)	4.000	1	4.000	0.125	40	5.000	0.125	77	9.625	-	-	-	-	-	-	-	-	-
T&S Engineering (ENG)/Install/ Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP (formerly VoSIP Equipment) ^(†)	0.136	1	0.136	0.536	2	1.072	0.304	5	1.520	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sensitive But Unclassified (SBU) Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: Technical Refresh (TR)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping	0.028	440	12.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M	0.026	251	6.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B	0.034	214	7.207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (Cisco) Cards	0.135	128	17.285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot)	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment	0.623	25	15.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise VoIP	2.000	3	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement	0.470	20	9.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTS Cienna	0.216	26	5.616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P/OTN Layer	0.817	18	14.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DCN Refresh	0.875	9	7.875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Access Transport	0.205	46	9.430	-	-	-	0.046	155	7.130	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: Technical Refresh (TR)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(formerly Optical Refresh MSPP) ^(†)																		
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality of Service (QOS) Router (Scientific and Engineering Workstation Procurement (SEWP))	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh ^(†)	5.053	2	10.105	0.225	20	4.500	0.225	20	4.500	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Function Switches (MFS) and Multi-Function SoftSwitch (MFSS)	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customer Relations Management (CRM)	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing	1.372	3	4.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS Enhancements	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Defined Networking (formerly Rapid Provisioning) ^(†)	3.105	1	3.105	-	-	-	0.297	20	5.940	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 18 / Defense Information System Network **Item Number / Title [DODIC]:** Technical Refresh (TR)

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Juniper M40E Replacement	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS) ^(f)	0.250	1	0.250	0.109	46	5.014	-	-	-	1.000	2	2.000	-	-	-	1.000	2	2.000
Cisco and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper Physical Interface Card (PIC) + Installs	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Warehouse Support (formerly Logistics Support) ^(f)	1.300	2	2.600	2.113	1	2.113	3.100	1	3.100	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E)	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade)) ^(f)	0.160	10	1.600	0.165	10	1.650	-	-	-	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature)	5.136	1	5.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) Central	0.750	2	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: Technical Refresh (TR)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Internet Protocol (IP) Network	0.465	16	7.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice ISP	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ESS) Central	1.044	1	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services	3.409	2	6.818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DRSN Transport Transition ^(†)	-	-	-	0.279	24	6.696	-	-	-	1.000	1	1.000	-	-	-	1.000	1	1.000
TRANSEC (formerly part of COMSEC Refresh) ^(†)	-	-	-	0.091	171	15.561	0.072	208	14.976	-	-	-	-	-	-	-	-	-
SIPRNet Access Migration (formerly part of COMSEC Refresh) ^(†)	-	-	-	0.271	37	10.027	0.263	19	4.997	-	-	-	-	-	-	-	-	-
Next Generation Optical (formerly P/OTN Layer) ^(†)	-	-	-	2.744	9	24.696	1.915	17	32.555	-	-	-	-	-	-	-	-	-
IAP Refresh (formerly IAP Router Replacement) ^(†)	-	-	-	1.110	6	6.660	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation MPLS (formerly MPLS) ^(†)	-	-	-	0.600	72	43.187	0.333	96	31.968	-	-	-	-	-	-	-	-	-
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh) ^(†)	-	-	-	-	-	-	0.350	16	5.600	-	-	-	-	-	-	-	-	-
COCOM Infrastructure Resiliency ^(†)	-	-	-	-	-	-	5.067	3	15.201	-	-	-	-	-	-	-	-	-
Service Delivery Node Resiliency ^(†)	-	-	-	-	-	-	2.000	1	2.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	489.196	-	-	126.176	-	-	139.112	-	-	3.000	-	-	-	-	-	3.000
<i>Subtotal: Hardware Cost</i>	-	-	488.943	-	-	126.176	-	-	139.112	-	-	3.000	-	-	-	-	-	3.000

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency												Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: Technical Refresh (TR)					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Technical Refresh Cost																		
DATMS Contract Fee	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.350	17	5.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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>	-	-	20.669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	510.408	-	-	126.176	-	-	139.112	-	-	3.000	-	-	-	-	-	3.000

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Timing and Synchronization (T&S)		2018	Global Information Grid Services Mgmt-Engineering, Transition, and Implementation (GSM ETI) / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	40	0.125	Y		Mar 2018
Timing and Synchronization (T&S)		2019	Global Information Grid Services Mgmt-Engineering, Transition, and Implementation (GSM ETI) / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	77	0.125	Y		Mar 2019
Enterprise Classified VoIP (formerly VoSIP Equipment)		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	2	0.536	Y		Mar 2018
Enterprise Classified VoIP (formerly VoSIP Equipment)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	5	0.304	Y		Mar 2019
Next Generation Access Transport (formerly Optical Refresh MSPP)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	155	0.046	Y		Mar 2019
OSS Refresh		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	20	0.225	Y		Mar 2018
OSS Refresh		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	20	0.225	Y		Mar 2019
Software Defined Networking (formerly Rapid Provisioning)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	20	0.297	Y		Mar 2019
Domain Name System (DNS)		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	46	0.109	Y		Mar 2018
Domain Name System (DNS)		2020	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	2	1.000	Y		Mar 2020
Warehouse Support (formerly Logistics Support)		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	1	2.113	Y		Mar 2018
Warehouse Support (formerly Logistics Support)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.100	Y		Mar 2019
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade))		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	10	0.165	Y		Mar 2018
DRSN Transport Transition		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	24	0.279	Y		Mar 2018
DRSN Transport Transition		2020	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2020	Aug 2020	1	1.000	Y		Mar 2020
TRANSEC (formerly part of COMSEC Refresh)		2018	GSM ETI / Various / National Security Agency (NSA)	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2018	Aug 2018	171	0.091	Y		Mar 2018
TRANSEC (formerly part of COMSEC Refresh)		2019	GSM ETI / Various / National Security Agency (NSA)	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	208	0.072	Y		Mar 2019
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2018	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2018	Aug 2018	37	0.271	Y		Mar 2018
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2019	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	19	0.263	Y		Mar 2019
Next Generation Optical (formerly P/OTN Layer)		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	9	2.744	Y		Mar 2018

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Next Generation Optical (formerly P/OTN Layer)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	17	1.915	Y		Mar 2019
IAP Refresh (formerly IAP Router Replacement)		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	6	1.110	Y		Mar 2018
Next Generation MPLS (formerly MPLS)		2018	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2018	Aug 2018	72	0.600	Y		Mar 2018
Next Generation MPLS (formerly MPLS)		2019	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2019	Aug 2019	96	0.333	Y		Mar 2019
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh)		2019	GSM ETI / Various/NSA	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	16	0.350	N		Mar 2019
COCOM Infrastructure Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	3	5.067	Y		Jan 2019
Service Delivery Node Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	2.000	Y		Jan 2019

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency **Date:** March 2019

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	11.832	1.292	1.455	1.590	-	1.590
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	11.832	1.292	1.455	1.590	-	1.590
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	11.832	1.292	1.455	1.590	-	1.590

(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>	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)	0.055	183	10.104	0.025	52	1.292	0.063	23	1.455	0.069	23	1.590	-	-	-	0.069	23	1.590
<i>Subtotal: Recurring Cost</i>	-	-	10.104	-	-	1.292	-	-	1.455	-	-	1.590	-	-	-	-	-	1.590
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	10.104	-	-	1.292	-	-	1.455	-	-	1.590	-	-	-	-	-	1.590
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation	0.041	42	1.728	0.000	0	0.000	0.000	0	0.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	1.728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	11.832	-	-	1.292	-	-	1.455	-	-	1.590	-	-	-	-	-	1.590

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Sep 2018	52	0.025	N		Nov 2017
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Sep 2019	23	0.063	N		Nov 2018
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Sep 2020	23	0.069	N		Nov 2019

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency		Date: March 2019
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

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	19.116	1.246	1.386	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	19.116	1.246	1.386	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.116	1.246	1.386	0.000	-	0.000

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	0.304	14	4.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares	0.392	2	0.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BIG Depot Spares ^(†)	-	-	-	0.078	1	0.078	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA) ^(†)	0.200	18	3.594	0.204	4	0.816	0.231	6	1.386	-	-	-	-	-	-	-	-	-
PNVC BIG Units	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	8.806	-	-	0.894	-	-	1.386	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	8.806	-	-	0.894	-	-	1.386	-	-	0.000	-	-	-	-	-	0.000
Support - PNVC Cost																		
Site Preparation and Equipment and Installation	0.409	24	9.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Fixed sites & Mobiles) ^(†)	0.036	9	0.327	0.040	4	0.160	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Air Conditioning (AC) Maritime Ltd.) ^(†)	0.030	6	0.180	0.032	6	0.192	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - PNVC Cost</i>	-	-	10.312	-	-	0.352	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency												Date: March 2019					
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					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	19.116	-	-	1.246	-	-	1.386	-	-	0.000	-	-	-	-	-	0.000

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
BIG Depot Spares		2018	VARIOUS / VARIOUS	Various	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.078	N		Jan 2018
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	Various	Various	Mar 2018	Jul 2018	4	0.204	N		Jan 2018
PNVC Baseband Suite (WHCA)		2019	VARIOUS / VARIOUS	TBD	TBD	Mar 2019	Mar 2019	6	0.231	N		Jan 2019
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 (Air Conditioning (AC) Maritime Ltd.)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	6	0.032	N		Jan 2018

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency		Date: March 2019
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

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	14.999	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	14.999	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	14.999	-	-	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	5.950	2	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Hardware Cost Cost</i>	-	-	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	14.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	53.285	1.655	1.628	6.520	12.000	18.520
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	53.285	1.655	1.628	6.520	12.000	18.520
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	53.285	1.655	1.628	6.520	12.000	18.520

(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)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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) ^(†)	-	-	-	0.750	2	1.500	0.814	2	1.628	0.760	2	1.520	-	-	-	0.760	2	1.520
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	1.500	-	-	1.628	-	-	1.520	-	-	-	-	-	1.520
Non Recurring Cost																		
ISR Transport - Transrating/Transcoding ^(†)	1.000	2	2.000	0.155	1	0.155	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect ^(†)	1.597	4	6.386	-	-	-	-	-	-	-	-	-	3.000	2	6.000	3.000	2	6.000
ISR Transport – Ka/Ku Terminals ^(†)	2.225	4	8.899	-	-	-	-	-	-	-	-	-	3.000	2	6.000	3.000	2	6.000
ISR Transport – Ka/Ku (OCO)	2.000	18	36.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - UVDS Expansion ^(†)	-	-	-	-	-	-	-	-	5.000	1	5.000	-	-	-	5.000	1	5.000	
<i>Subtotal: Non Recurring Cost</i>	-	-	53.285	-	-	0.155	-	-	-	-	-	5.000	-	-	12.000	-	-	17.000
<i>Subtotal: Hardware - ISR Cost</i>	-	-	53.285	-	-	1.655	-	-	1.628	-	-	6.520	-	-	12.000	-	-	18.520

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	53.285	-	-	1.655	-	-	1.628	-	-	6.520	-	-	12.000	-	-	18.520

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency							Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network				Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2018	VARIOUS / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	0.750	N		
ISR Transport – Spares (Initial and Sustainment)		2019	VARIOUS / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.814	Y		
ISR Transport – Spares (Initial and Sustainment)		2020	VARIOUS / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	0.760	Y		
ISR Transport - Transrating/ Transcoding		2018	VARIOUS / DISA	MIPR	DISA	Sep 2018	Oct 2019	1	0.155	N		
ISR Transport - Kuss MB Hub; idirect	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport – Ka/Ku Terminals	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport - UVDS Expansion		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	1	5.000	Y		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: OPTICAL
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	57.700	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	57.700	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	57.700	-	-	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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																		
Non Recurring Cost																		
Hardware	57.700	1	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0305103K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	94.860	1.817	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	94.860	1.817	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	94.860	1.817	-	-	-	-	-	-	-	-	Continuing	Continuing

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

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

Description:

This program is classified. 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.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	167.619	45.121	94.610	45.079	-	45.079	45.979	47.127	48.305	49.210	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	167.619	45.121	94.610	45.079	-	45.079	45.979	47.127	48.305	49.210	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	167.619	45.121	94.610	45.079	-	45.079	45.979	47.127	48.305	49.210	Continuing	Continuing

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

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

Description:

The White House Communication Agency (WHCA) provides 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 Information Technology (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.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Hardware, Install, Sparing, PMSI	P-5a			- / 167.619	- / 45.121	- / 94.610	- / 45.079	- / -	- / 45.079
P-40	Total Gross/Weapon System Cost				- / 167.619	- / 45.121	- / 94.610	- / 45.079	- / -	- / 45.079

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
 FY 2018 (\$45.121). WHCA's Presidential Service Strategy 2022 (PSS 2022) updates WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the National Leadership Command Capability (NLCC) infrastructure. Efforts include strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. For FY18, some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 is WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically manages IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS is organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.

Broadcast and Audio Visual Services: (\$5.316) Continued 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. Continued to implement Next Generation broadcast event production and support systems; continued to leverage smart tagging techniques for global access and search; modernized and automated 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. Provided multimedia services and production products to government, news, and other organizations for recording events, provided historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Continued to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization continued to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: (\$6.512) Continued to leverage and acquire emerging network transport and satellite communication (SATCOM) technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluated DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deployed the Presidential Transport Network (PTN) as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopted emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continue to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications: (\$13.309) Continued to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Continued to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Provided storage, virtualization, and collaborative tools to WHMO/WHCA. Adopted DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG). Provided reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to affect national policy and participate in the National Leadership Command Capability (NLCC) infrastructure. Provided national level classified conferencing and continuity of support for the President whether in a permanent or temporary

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leveraged new commercial solutions for new or enhanced capabilities including Presidential Universal Mobile Access (PUMA) classified voice services (up to Top Secret/Sensitive Compartmented Information (TS/SCI)), Presidential Unified Motorcade Communications (PUMC) that will link key vehicles in the Motorcade into a mobile ad-hoc network, Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking.</p> <p>Enterprise IT (EIT): (\$11.466) Continued to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure via a Presidential Digital Services Assurance (PDSA) "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Continued to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Delivered reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Continued to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supported the WHMO/WHCA's consolidation of infrastructure and communications capabilities that provided unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Implemented IT Service Delivery best practices to meet or exceed service levels agreements; and, postured the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands.</p> <p>Deployable Services: (\$8.518) Continued to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continued to conduct technology and engineering assessments with the intent of integrating best of breed commercial off-the-shelf (COTS) products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provided rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high end commercially available solutions that meet customers' requirements for security and high availability of services. Provided a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.</p> <p>FY 2019 (\$94.610). WHCA's Presidential Service Strategy 2022 (PSS 2022) updates WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the NLCC infrastructure. Efforts include strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. For FY18, some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 is WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically manages IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS is organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.</p> <p>Broadcast and Audio Visual Services: (\$5.437) 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. Will continue to implement Next Generation broadcast event production and support systems; continues 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. Provides multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Will continue to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfil capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.</p> <p>Transport Services: (\$6.661) Will continue to leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluates DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deploys the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopts emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Senior Leader Communications: (\$29.039) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Continues to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. Provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Will continue leveraging new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 Command and Control (C2) communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid. Establishment of a Mobile Ad-Hoc Network (MANET) providing lightweight and robust mobile networking capabilities that can be deployed as a temporary service for the POTUS and VPOTUS within any forward deployed environment. MANET will include the use of emerging government solutions including PUMA, PITC Trip Kit, and Presidential Transport Network, employing service bonding and persistence technologies riding SATCOM, Government or Commercial services.

Enterprise IT (EIT): (\$44.761) Will continue to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Will deliver reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Will continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities to include Camp David. Supports the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless SA, COP and C2 capabilities. Implements IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands. Transitions to Cloud Services providing a single, consolidated network service infrastructure for all members of the PITC including: Long-term storage; phased migration and synchronization capability for infrastructure, accounts, and software; High availability and gaunt tolerance within the same site and across data centers; and, service resilience and disaster recovery.

Deployable Services: (\$8.712) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Will 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. Provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high end commercially available solutions that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.

Change from FY 2018 to FY 2019: The increase of +\$49.489 from FY 2018 to FY 2019 is attributable to a one-time increase (+\$4.000) for Mobile Ad-Hoc network modernization efforts providing assured and secure communication services globally to the President and Vice President while traveling in the motorcade and a one-time increase (+\$4.220) due to the replacement of motorcade communication vehicles that provide around the clock command and control communications to the POTUS when not on White House grounds, VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid within the Senior Leader Communications portfolio; one-time increase (+\$7.983) for outside plant cabling and supporting infrastructure modernization efforts at Camp David, providing future expansion capabilities and proper user accessibility and support by installing the latest supportable cable/conduit infrastructure between facilities within the Enterprise IT portfolio; and, one-time increase (+\$38.000) the PITC network services providing network infrastructure upgrades, increased security, reliability, and adaptabilities to support growing mission requirements and consolidation of PITC services within both the Senior Leader Communication and Enterprise IT Portfolios. Increases are offset by a decrease of -\$4.714 due to completing communication infrastructure installation requirements at POTUS second residences.

FY 2020 (\$45.079)

Broadcast and Audio Visual Services: (\$5.546) 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. Will continue to implement Next Generation broadcast event production and support systems; will continue to leverage smart tagging techniques

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>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. Will provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Will continue to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfil capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.</p> <p>Transport Services: (\$6.794) Will continue to leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Will deploy the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Will adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.</p> <p>Senior Leader Communications: (\$11.892) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continues to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continues to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Will provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. Will provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Will continue leveraging new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid.</p> <p>Enterprise IT (EIT): (\$11.961) Will continue to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Will deliver reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Will support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless SA, COP and C2 capabilities. Will implement IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands.</p> <p>Deployable Services: (\$8.886) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Will 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. Will provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. Will provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.</p> <p>Change from FY 2019 to FY 2020: The decrease of -\$49.531 from FY 2019 to FY 2020 is due to completion of motorcade communication vehicles replacements (-\$4.220) that provide around the clock command and control communications to the POTUS when not on White House grounds, VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid within the Senior Leader Communications portfolio; Completion of outside plant cabling and supporting infrastructure modernization efforts at Camp David, providing future expansion capabilities and proper user accessibility and support by installing the latest supportable cable/conduit infrastructure between facilities (-\$7.983) within the Enterprise IT portfolio; and, Completion of the PITC transition to cloud services providing network infrastructure upgrades, increased security, reliability, and adaptabilities to support growing mission requirements and consolidation of PITC services (-\$38.000) within both the Senior Leader Communication and Enterprise IT Portfolios. Decreases are offset by an increase of +\$0.672 due to modernization of systems, equipment, and devices fulfilling capability gaps and providing next generation solutions.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Performance Metrics:

Broadcast and Audio Visual Services Portfolio goal (FY 2018): Improve the President's and Senior Staff's access to and storage of high-quality multimedia broadcast information for both incoming and outgoing communication needs. Enables COOP to maintain essential Broadcast functions and next generation Broadcast services including High Definition Services for Streaming and Virtualization.

- Broadcast studio construction progress (Met);
- Customer satisfaction for new studio services
- Broadcast services delivered
- Broadcast service quality
- Broadcast COOP functions and capacity
- POTUS and Senior Staff's access to high-quality multimedia broadcast information

Broadcast and Audio Visual (BAV) Services Portfolio goal (FY 2019 - FY 2020): Provide broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate.

- Master Control COOP - Optimize Master Control COOP and storage capabilities

FY19 Target: 99.99%

FY20 Target: 99.99%

- 18 Acre Event Production - Optimize Quality and Delivery of Event Production on the White House 18 Acre Complexes

FY20 Target: 45.93%

- Encoding, Streaming, Virtual Reality - Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets

FY19 Target: 99.99%

- Multi-media (MM) Center Services - MM Services provide full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% success rate

FY19 Target: 99.99% begin to evolve MM products and live streaming to 4K High Definition

FY20 Target: 99.99% continue to enhance MM products and live streaming to 4K High Definition

- Broadcast Travel Equipment (included in PDS /Mobile Event Equipment)

FY19 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use).

FY20 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use).

Deployable Services Portfolio goal (FY 2018): Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments (System of System portfolio is moved here to Deployable Services portfolio).

- Classified smart phone limousine integration progress (Met)
- Mobile Communications Vehicle (MCV) design completion
- MCV fielding progress
- MCV wireless access point capability deployment progress
- Fixed/rotary wing platforms technology insertion progress
- Customer satisfaction

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Deployable Services Portfolio goal (FY 2019 - FY 2020): Deploy integrated, mobile systems and platforms that provide mobile communications and information service capabilities in multiple environments.</p> <ul style="list-style-type: none"> • Deployed Trip site Services FY19 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment) FY20 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment) • Second Residence Communication (3 second residences: New York, New Jersey, and Florida) FY19 Target: 99.99% install/operationalize comms & protection infrastr sustainment FY20 Target: 99.99% install/operationalize comms & protection infrastr sustainment • Personnel Movements FY19 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule FY20 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule • Mobile Event Equipment (includes BAV travel equipment) FY19 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) FY20 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) <p>Enterprise IT Services Portfolio goal (FY 2018): Ensure the integrity, availability, and security of WHCA's networked systems (consolidates Systems Assurance and the Network and Data portfolios).</p> <ul style="list-style-type: none"> • Availability of network services (Met) • Response time of network services • Cyber Resilience progress • Data/Packet Loss • Datacenter migration progress • Physical and cyber infrastructure analysis and diagnosis capability development progress • WHMO/WHCA information sharing and collaboration progress (Met) • Customer satisfaction <p>Enterprise IT Services Portfolio goal (FY 2019 - FY 2020): Electronically monitor for outages to ensure 99.99% reliable secure PITC unclassified telecommunications and information services.</p> <ul style="list-style-type: none"> •Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience FY19 Target: 99.99% optimization of WHCA and EoP Call Centers (training, equipment, procedures, tools) FY20 Target: 99.99% optimization enhancement of WHCA and EoP Call Centers (training, equipment, procedures, tools) •IT Infrastructure Sustainment FY19 Target: 99.99% recapitalize the Greenfield data center FY20 Target: 99.99% recapitalize the Greenfield data center <p>Senior Leader Communication Services Portfolio goal (FY 2018): Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services (SLC Portfolio consolidates the Network and Data portfolio).</p> <ul style="list-style-type: none"> •SLC services delivered (Met) •SLC service quality 		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> •Customer satisfaction during migration •Wi-Fi location-specific availability and capacity •West Wing modernization progress •Customer satisfaction with Wi-Fi services <p>Senior Leader Communication Services Portfolio goal (FY 2019 - FY 2020): Provide POTUS/POTUS/FLOTUS C2 voice (Classified and Unclassified) conferencing capabilities for Senior Leader Conferencing, Command and Control Voice and Video, Head of State Communications, and DoD Records Messaging with a minimum 99.99% response rate.</p> <ul style="list-style-type: none"> • Classified Mobility. Senior Leader/NLCC comms; Classified Mobility FY19 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations FY20 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations • Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN)) FY19 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade FY20 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade • IP Technology refresh of the WAS; and customer migration to the new MUOS waveform FY19 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience) FY20 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience) • Head of State (HOS) Modernization. Head of State secure voice communications, Portable Infrastructure Trip Kit (PITK) Tempest Upgrade FY19 Target: 99.99% sustainment of PITK equipment FY20 Target: 99.99% sustainment of PITK equipment • Light Armored Vehicle (LAV) Transfer/Sustainment from WHMO. FY19 Target: 99.99% recapitalize the older fleet vehicles FY20 Target: 99.99% recapitalize the older fleet vehicles <p>Transport Services Portfolio goal (FY 2018): provides long haul connectivity and global access to network services for WHCA organizations and with distributed mission partners and encompasses a mix of government-owned and commercially-leased services.</p> <ul style="list-style-type: none"> •PTN (formerly Black Converged Network (BCN) availability, reliability, and capacity (Met) •Network Congestion •Data/Packet Loss <p>Transport Services Portfolio goal (FY 2019 - FY 2020):</p> <ul style="list-style-type: none"> •WHCA Wideband Global SATCOM (WGS). WHCA-120 fleet has reached its end of life and are being replaced with .95M Tampa Microwave and 1.2M L3 Hawkeye lites. FY19 Target: 99.99%: sustain WGS equipment FY20 Target: 99.99%: sustain WGS equipment •Phoenix Air-to-Ground Communications Network (PAGCN) FY19 Target: 99.99% 		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY20 Target: 99.99% •Network Satellite infrastructure FY19 Target: 99.99% FY20 Target: 99.99% •MUOS Code Division Multiple Access (WCDMA) FY19 Target: 99.99% continue build-out of MUOS functions and features as they become available FY20 Target: 99.99% continue build-out of MUOS functions and features as they become available		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency						Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 90 / White House Communication Agency			Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			167.619	45.121	94.610	45.079	-	45.079
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			167.619	45.121	94.610	45.079	-	45.079
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			167.619	45.121	94.610	45.079	-	45.079
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Hardware, Install, Sparing, PMSI Cost																		
Recurring Cost																		
Broadcast ^(†)	2.827	3	8.482	5.316	1	5.316	5.437	1	5.437	5.546	1	5.546	-	-	-	5.546	1	5.546
Facilities and Infrastructure	9.896	3	29.687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data	18.507	3	55.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance	2.208	3	6.623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems	7.135	3	21.404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport ^(†)	6.431	3	19.293	6.512	1	6.512	6.661	1	6.661	6.794	1	6.794	-	-	-	6.794	1	6.794
Voice and Video Teleconferencing	7.006	3	21.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)	1.864	3	5.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms ^(†)	-	-	-	13.309	1	13.309	29.039	1	29.039	11.892	1	11.892	-	-	-	11.892	1	11.892
Enterprise IT ^(†)	-	-	-	11.466	1	11.466	44.761	1	44.761	11.961	1	11.961	-	-	-	11.961	1	11.961
Deployable Services ^(†)	-	-	-	8.518	1	8.518	8.712	1	8.712	8.886	1	8.886	-	-	-	8.886	1	8.886
<i>Subtotal: Recurring Cost</i>	-	-	167.619	-	-	45.121	-	-	94.610	-	-	45.079	-	-	-	-	-	45.079
<i>Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost</i>	-	-	167.619	-	-	45.121	-	-	94.610	-	-	45.079	-	-	-	-	-	45.079
Gross/Weapon System Cost	-	-	167.619	-	-	45.121	-	-	94.610	-	-	45.079	-	-	-	-	-	45.079

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	5.316			
Broadcast		2019	Various / 18 Acres	C / FFP	WHCA	Dec 2018	Mar 2019	1	5.437	N		
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	5.546	N		
Transport		2018	Various / 18 Acres	MIPR	WHCA	Nov 2017	Feb 2018	1	6.512			
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.661	N		
Transport		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	6.794	N		
Senior Leader Comms		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	13.309			
Senior Leader Comms		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	29.039	N		
Senior Leader Comms		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.892	N		
Enterprise IT		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	11.466			
Enterprise IT		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	44.761	N		
Enterprise IT		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.961	N		
Deployable Services		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	8.518			
Deployable Services		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	8.712	N		
Deployable Services		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	8.886	N		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303122K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,447.626	154.139	197.246	78.669	-	78.669	33.365	34.220	35.151	35.808	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,447.626	154.139	197.246	78.669	-	78.669	33.365	34.220	35.151	35.808	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,447.626	154.139	197.246	78.669	-	78.669	33.365	34.220	35.151	35.808	Continuing	Continuing

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

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

Description:

This program supports National Leadership Command Capabilities and is classified. This is a classified program, additional detail provided upon request.

Justification:

FY 2018: (\$154.139) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2019: (\$197.246) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2020: (\$78.669) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	149.623	164.149	140.338	88.000	-	88.000	62.127	63.680	65.271	66.492	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	149.623	164.149	140.338	88.000	-	88.000	62.127	63.680	65.271	66.492	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	149.623	164.149	140.338	88.000	-	88.000	62.127	63.680	65.271	66.492	Continuing	Continuing

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

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

Description:

The Joint Regional Security Stacks (JRSS) are a joint DoD security architecture comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Regional Security Stacks	P-5a			- / 149.623	- / 164.149	- / 140.338	- / 88.000	- / -	- / 88.000
P-40	Total Gross/Weapon System Cost				- / 149.623	- / 164.149	- / 140.338	- / 88.000	- / -	- / 88.000

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2018: (\$164.149) Procured hardware/software to enhance the DoD Cyber Situational Awareness Analytic Cloud (CSAAC) to incorporate Joint Regional Security Stacks/Joint Management Systems (JRSS/JMS) analytics data and correlation capabilities at JRSS locations; upgraded Multiprotocol Label Switching (MPLS) connectivity to support integration with JRSS, and tech refresh/enhance JRSS/JMS to provide continued support for JRSS 1.5 capabilities and procure JRSS 2.0 capabilities. Once complete, will enable ability to collect, aggregate and review system log (syslog) and security event data, and perform automated and manual correlation for both cyber defense and application performance monitoring and troubleshooting and enable the Department of Navy (DoN) to migrate behind JRSS. DISA procured the following capabilities:

- JRSS 2.0 Capabilities - (\$93.288) Purchased new hardware/software to deploy JRSS 2.0 Capabilities for Web Content Filtering (\$12.000), Endpoint Licenses (\$18.383), Inline Intrusion Protections System (\$25.565), Break and Inspect (B&I) (\$30.365) capabilities that were deployed on Non-classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) and the associated engineering support (\$6.975).
- JRSS and JMS 1.5 Tech Refresh - (\$36.751) Continue to procure hardware and software to support technology refresh enhancements of end of life enterprise JRSS hubs/spokes (\$8.951), tech refresh of end of life enterprise JRSS 1.5 and JMS 1.5 equipment (\$10.200); engineering support (\$3.500), license renewals (\$4.600), and a new global condensed stack to support the enterprise solution (\$9.500).
- Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$11.210) Acquired hardware/software to support the installation and integration of three NIPR and SIPR Hub Sites to perform Big Data Platform and CSAAC capabilities to enhance JRSS/JMS 1.5 ArcSight and Splunk log analytics and correlation capabilities, which include aggregation, enrichment, forwarding, and enhanced cyber situational awareness for the Combatant Command (COCOM) Services and Agencies.
- Multiprotocol Label Switching (MPLS, formerly part of JRSS and JMS 1.5 Tech Refresh (\$9.400)) - (\$22.900) Upgraded existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber situational awareness (SA).

FY 2019: (\$140.338) Will procure hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements. Will continue the upgrade of MPLS connectivity to support integration with JRSS. Once complete, this will enable the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and troubleshooting to support migrations to JRSS. DISA will procure the following capabilities:

- JRSS and JMS Tech Refresh - (\$111.438) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats.
- Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$6.000) Funds procurement, engineering, test, integration, and implementation of analytics supporting JRSS. Supports the hardware/software tech refresh/enhancement of CSAAC capabilities.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> • Multiprotocol Label Switching (MPLS) - (\$22.900) Will continue to upgrade existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber SA. <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$23.811 between FY 2018 and FY 2019 is due to the completion of the JRSS 2.0 capabilities in FY18 (B&I and Inline Intrusion Prevention System (IPS)), acquisition of CSAAC hub hardware (HW)/software (SW) upgrades and reduced hardware/software tech refresh requirements for JRSS/JMS in FY19.</p> <p>FY 2020: (\$88.000) Will procure hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements. Will continue the upgrade of MPLS connectivity to support integration with JRSS. Once complete, this will enable the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and troubleshooting to support migrations to JRSS. DISA will procure the following capabilities:</p> <ul style="list-style-type: none"> • JRSS and JMS Tech Refresh - (\$83.000) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats. • Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$5.000) Funds procurement, engineering, test, integration, and implementation of analytics supporting JRSS. Supports the hardware/software tech refresh/enhancement of CSAAC capabilities. <p>Explanation of Change from FY 2019 to FY 2020: The decrease of -\$52.338 between FY 2019 and FY 2020 is due to the completion of JRSS 2.0 capabilities in FY19 and reduced CSAAC and hardware/software tech refresh requirements for JRSS/JMS in FY20 as planning for the next generation of JRSS begins (-\$29.438), and the completion of MPLS acceleration activates in support of Joint Information Environment (JIE) (-\$22.900).</p> <p>Performance Metrics:</p> <ol style="list-style-type: none"> 1. Implement JMS CSAAC analytic capability at 6 additional JRSS locations in FY 2018, 1 location in FY 2019, and 6 locations in FY 2020. FY 2018 6 / Actual - 6 FY 2019 1 FY 2020 6 planned 2. Procure 10% of the required Web Security Gateway capabilities for the remaining 25% of the JRSS sites in FY 2018. FY 2018 10% / Actual - 10% FY 2019 67% B&I planned 3. MPLS enabled sites: FY18 Estimate: 23 Sites / Actual - 23 completed FY19 Estimate: 23 Sites 4. Procure 100% of JRSS 2.0 capabilities (Web Content Filtering, B&I, and Inline IPS) by the end of FY18. FY 2018 100% / Actual - 52% FY 2019 N/A 		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks	Item Number / Title [DODIC]: Joint Regional Security Stacks
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	149.623	164.149	140.338	88.000	-	88.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	149.623	164.149	140.338	88.000	-	88.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	149.623	164.149	140.338	88.000	-	88.000

(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>	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																		
Joint Regional Security Stacks (JRSS) ^(t)	149.623	1	149.623	164.149	1	164.149	140.338	1	140.338	88.000	1	88.000	-	-	-	88.000	1	88.000
<i>Subtotal: Recurring Cost</i>	-	-	149.623	-	-	164.149	-	-	140.338	-	-	88.000	-	-	-	-	-	88.000
<i>Subtotal: Hardware Cost</i>	-	-	149.623	-	-	164.149	-	-	140.338	-	-	88.000	-	-	-	-	-	88.000
Gross/Weapon System Cost	-	-	149.623	-	-	164.149	-	-	140.338	-	-	88.000	-	-	-	-	-	88.000

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency								Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks					Item Number / Title [DODIC]: Joint Regional Security Stacks				
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
Joint Regional Security Stacks (JRSS)		2018	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Dec 2017	Feb 2018	1	164.149	N		Sep 2017
Joint Regional Security Stacks (JRSS)		2019	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	May 2019	Jun 2019	1	140.338	N		Sep 2018
Joint Regional Security Stacks (JRSS)		2020	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2020	Mar 2020	1	88.000	N		Sep 2019

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	80.974	100.442	107.907	-	107.907	107.088	106.460	106.743	110.101	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	80.974	100.442	107.907	-	107.907	107.088	106.460	106.743	110.101	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	80.974	100.442	107.907	-	107.907	107.088	106.460	106.743	110.101	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Joint Service Provider (JSP) mission focuses on providing timely, trustworthy, and dependable information technology (IT) services for Pentagon and National Capital Region (NCR) customers. JSP provides the full range of information technology equipment, services, solutions, and customer support to 45,000 customers across the Office of the Secretary of Defense, Headquarters Department of the Army, the Joint Staff, Defense Security Cooperation Agency, and Defense Technology Security Agency to meet mission and business requirements. It enables missions and business processes through secure, robust, reliable state-of-the-art information technology and services.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Service Provider	P-5a			- / -	- / 80.974	- / 100.442	- / 107.907	- / -	- / 107.907
P-40	Total Gross/Weapon System Cost				- / -	- / 80.974	- / 100.442	- / 107.907	- / -	- / 107.907

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2018: (\$80.974)

Voice, Data, and Video Infrastructure: (\$1.744) - Provided support of Pentagon/NCR Voice, Data, and Video Infrastructure life-cycle refresh, modernization, and other approved project and initiatives. This includes life-cycle refresh and modernization of the 3 Pentagon unclassified and classified voice switches, the life-cycle refresh and modernization of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. Procured hardware/software for lifecycle replacement for all IT equipment, software, and installation services. JSP provided IT support services for the Office of the Secretary of Defense (OSD), Joint Staff, Washington Headquarters Service (WHS), Pentagon Force Protection Agency (PFPA), Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region.

Server, Compute, and Storage Infrastructure: (\$44.106) - Provided network transport for all Services and Agencies in the Pentagon at all security classification levels. This program includes comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Additionally, provided the Pentagon Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Provided the organizational messaging node for DoD and replaces existing firewalls with the joint computer network defense architecture for the Pentagon node. Funded the Life Cycle Replacement and Modernization of the Pentagon's core network infrastructure minimizing the risk for increased occurrences/durations of widespread network outages and higher maintenance costs. Provided the capacity needed to meet the Joint Information Environment bandwidth requirements based on the virtualization and continuing alignment of Enterprise services at DoD Core Data Centers.

End User Services: (\$26.514) - Provided modernization and life-cycle refresh of office automation and IT end-user infrastructure requirements for the WHS/OSD, the Joint Staff, the DoD CAF, White House Military Office (WHMO), the US Court of Appeals for the Armed Forces, and 14 organizational components of the OSD. Procured approximately 30 office automation, application development, and classified and unclassified end user device support. Provided the back-end server and data storage to support the virtualized desktop as a service infrastructure. This converged and virtualized platform enabled JSP to avoid costly maintenance of individual desktops by deploying a reduced number of disparate user images directly from the server for better management of security patching, improved software license and version control, and ability of JSP-supported staff to work from geographically-dispersed locations.

High-Availability (HA) Architecture – Secretary of Defense Communications (SDCs): (\$1.676) - Funded the critical business operations, high-availability architecture, and core infrastructure support, at all classification levels, for the immediate Office of the Secretary of Defense.

Consolidated Adjudication Facility (CAF) Infrastructure: (\$1.618) - Provided continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. Funded the Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.

Information Technology Service Management (ITSM): (\$4.806) - Funded investments in ITSM tools (hardware, software) required for the management of core classified and unclassified Pentagon/NCR network and cyber operations.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: (\$0.510) - Funded the hardware and software required for management of the AT&L Mission Application Environment infrastructure.		
FY 2019: (\$100.442)		
Voice, Data, and Video Infrastructure: (\$1.678) - Will continue to provide support of Pentagon/NCR Voice, Data, and Video Infrastructure life-cycle refresh, modernization, and other approved project and initiatives. This includes life-cycle refresh (LCR) and modernization of the 3 Pentagon unclassified and classified voice switches, the life-cycle refresh and modernization of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. Will procure hardware/software for lifecycle replacement for all IT equipment, software, and installation services. JSP provides IT support services for the OSD, Joint Staff, WHS, PFFPA, CAF, and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region.		
Server, Compute, and Storage Infrastructure: (\$49.807) - Will continue to provide network transport for all Services and Agencies in the Pentagon at all security classification levels. This program includes comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. It also provides the Pentagon IPN with full spectrum computing and data management, data storage, replication, recovery, and back-up. This program also provides the organizational messaging node for DoD and replaces existing firewalls with the joint computer network defense architecture for the Pentagon node. The program also funds Life Cycle Replacement and Modernization of the Pentagon's core network infrastructure minimizing the risk for increased occurrences/ durations of widespread network outages and higher maintenance costs. The program also provides the capacity needed to meet the Joint Information Environment bandwidth requirements based on the virtualization and continuing alignment of Enterprise services at DoD Core Data Centers.		
End User Services: (\$40.563) - Will continue to provide modernization and life-cycle refresh of office automation and IT end-user infrastructure requirements for the WHS/OSD, the Joint Staff, the DoD CAF, WHMO, the US Court of Appeals for the Armed Forces, and 14 organizational components of the OSD. Will procure approximately 30 office automation, application development, and classified and unclassified end user device support. Will provide the back-end server and data storage to support the virtualized desktop as a service infrastructure. This converged and virtualized platform enables JSP to avoid costly maintenance of individual desktops by deploying a reduced number of disparate user images directly from the server for better management of security patching, improved software license and version control, and ability of JSP-supported staff to work from geographically-dispersed locations.		
High-Availability (HA) Architecture – Secretary of Defense Communications (SDCs): (\$1.604) - Will continue to provide funding for critical business operations, high-availability architecture, and core infrastructure support, at all classification levels, for the immediate Office of the Secretary of Defense.		
Consolidated Adjudication Facility (CAF) Infrastructure: (\$1.649) - Will continue to provide 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.		
Information Technology (IT) Service Management: (\$4.621) - Will continue to provide for investments in ITSM tools (hardware, software) required for the management of core classified and unclassified Pentagon/NCR network and cyber operations.		
Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: (\$0.520) - Will continue to provide funding for hardware and software required for management of the AT&L Mission Application Environment infrastructure.		
Explanation of Change from FY 2018 to FY 2019: The increase of +\$19.468 between FY 2018 and FY 2019 is due to an increase for procurement in support of migration efforts for the onboarding and consolidation of the Fourth Estate information technology mission to JSP - Non-NCR and LCR of major IT systems, infrastructure, and office automation capabilities, and procurement of hardware to ensure common commodity baselines to reduce spare parts in order to lower sustainment costs.		
FY 2020: (\$107.907)		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$104.589) - Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/NCR Common IT operations. JSP Modernization efforts covers voice, data, video, messaging, server, storage, cyber security, and end-user computing enhancements in support of the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort covered under this activity include:</p> <ul style="list-style-type: none"> · Voice, Data, and Video Infrastructure Modernization/Replacement (\$1.871) - Will provide modernization/life-cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. · Communications, Workloads, Compute, and Storage Infrastructure Modernization/Life-cycle Replacement (\$66.432) - Will provide for the replacement of end-of life (EOL) legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Will also implement new technologies in support of the Pentagon/Mark Center Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure Life Cycle Replacement and Modernization of end of service IT equipment supporting the Pentagon's core communications network infrastructure and Metropolitan Area Network (MAN), at all three classification levels. · End-User Device Modernization (\$36.286) - Will provide modernization and life-cycle refresh of end user IT equipment and systems, to include virtualized desktop infrastructure and end-points, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software. <p>Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (formally known as High-Availability (HA) Architecture) (\$1.636) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF). Will ensure critical, dedicated, and secure access to multi-path, resilient, and highly reliable communications capabilities, consistent with the mandated National Leadership Command Capability (NLCC) responsibilities.</p> <p>Central Adjudication Facility (CAF) (\$1.682) - Will implement new technologies that will allow information to be more secure, process faster, and promote a work environment that is more stable, standardized, and consistent to meet increasing CAF IT mission needs. Remaining procurement of servers, routers and switches and virtualized software as well as the installation and configuration of the network hardware will be completed in support of the CAF Hyper-Converged Infrastructure in support of 1000 users. This project also includes updating Cyber Security measures that include firewalls, intrusion prevention systems and software defined networking to ensure a secure operating environment.</p> <p>Explanation of Change from FY 2019 to FY 2020: The increase of +\$7.465 between FY 2019 and FY 2020 is due to an increase of +\$5.796 to procure IT hardware in support of moderation efforts for both National Capital Region and non-National Capital Region support locations and includes modernization efforts covering voice, data, video, messaging, server, storage, cyber security, and end-user computing enhancements. Modernization of major IT systems and infrastructure and procurement of hardware ensures common commodity baselines to reduce spare parts in order to lower sustainment costs. Additionally, an increase in the Central Adjudication Facility cost (+\$.033) is attributed to the purchasing of additional network hardware and virtualized software and the increase of +\$1.636 is attributed to purchasing additional crypto devices in support of the Secretary of Defense Communications.</p> <p>Performance Metrics:</p> <p>Server, Compute and Storage Infrastructure:</p> <p>Error-free Rate for Program Office Requirements FY 2018 Target 90% / Actual - 90% Achieved FY 2019 Target 90%</p> <p>On-site Inspections</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2018 1400 Planned / Actual - 1085 Completed FY 2019 1200 Planned</p> <p>Deploy Hybrid Devices FY 2018 950 Planned / Actual - 752 Completed FY 2019 850 Planned</p> <p>Implement (FY 2018) and monitor (FY 2019) the accuracy of the Life Cycle Refresh (LCR) Plan FY 2018 1 Planned / Actual - 1 Completed FY 2019 Target 98%</p> <p>End User Services:</p> <p>Migrate JSP IT assets annually FY 2018 Target 25% / Actual - 25% Achieved FY 2019 Target 25%</p> <p>Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization 80% of the Pentagon's Unclassified Network Ports migrated to a modern SDN network FY 2020 Target: Migrate Pentagon Unclassified Network Ports - 80%</p> <p>End of Life/End of Support (EOS) 4-year cycle replacement of Workstations FY 2020 Target 25%</p> <p>End of Life/End of Support (EOS) 5-year cycle replacement of Printer/Copier/Scan Technology FY 2020 Target 20%</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	80.974	100.442	107.907	-	107.907
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	80.974	100.442	107.907	-	107.907
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	80.974	100.442	107.907	-	107.907

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Joint Service Provider Cost																		
Recurring Cost																		
Voice, Data, and Video Infrastructure ^(†)	-	-	-	1.744	1	1.744	1.678	1	1.678	-	-	-	-	-	-	-	-	-
Server, Compute, and Storage Infrastructure ^(†)	-	-	-	44.106	1	44.106	49.807	1	49.807	-	-	-	-	-	-	-	-	-
End User Services ^(†)	-	-	-	26.514	1	26.514	40.563	1	40.563	-	-	-	-	-	-	-	-	-
HA Architecture ^(†)	-	-	-	1.676	1	1.676	1.604	1	1.604	-	-	-	-	-	-	-	-	-
CAF Infrastructure ^(†)	-	-	-	1.618	1	1.618	1.649	1	1.649	1.682	1	1.682	-	-	-	1.682	1	1.682
AT&L Infrastructure ^(†)	-	-	-	0.510	1	0.510	0.520	1	0.520	-	-	-	-	-	-	-	-	-
Pentagon/NCR IT Modernization ^(†)	-	-	-	-	-	-	-	-	-	104.589	1	104.589	-	-	-	104.589	1	104.589
SECDEF COMM Critical Infrastructure Modernization ^(†)	-	-	-	-	-	-	-	-	-	1.636	1	1.636	-	-	-	1.636	1	1.636
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	76.168	-	-	95.821	-	-	107.907	-	-	-	-	-	107.907
<i>Subtotal: Hardware - Joint Service Provider Cost</i>	-	-	-	-	-	76.168	-	-	95.821	-	-	107.907	-	-	-	-	-	107.907
Support - IT Service Management Cost																		
IT Service Management ^(†)	-	-	-	4.806	1	4.806	4.621	1	4.621	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency												Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)						Item Number / Title [DODIC]: Joint Service Provider					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support - IT Service Management Cost</i>	-	-	-	-	-	4.806	-	-	4.621	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	80.974	-	-	100.442	-	-	107.907	-	-	-	-	-	107.907

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Voice, Data, and Video Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	Apr 2018	Jun 2018	1	1.744	N		
Voice, Data, and Video Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Apr 2019	Jun 2019	1	1.678	N		
Server, Compute, and Storage Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	Jan 2018	May 2018	1	44.106	N		
Server, Compute, and Storage Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Jan 2019	May 2019	1	49.807	N		
End User Services		2018	VARIOUS / VARIOUS	MIPR	DISA	Mar 2018	Jun 2018	1	26.514	N		
End User Services		2019	VARIOUS / VARIOUS	MIPR	DISA	Mar 2019	Jun 2019	1	40.563	N		
HA Architecture		2018	VARIOUS / VARIOUS	C / FP	DISA	Jan 2018	Mar 2018	1	1.676	N		
HA Architecture		2019	VARIOUS / VARIOUS	C / FP	DISA	Jan 2019	Mar 2019	1	1.604	N		
CAF Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	May 2018	Jun 2018	1	1.618	N		
CAF Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jun 2019	1	1.649	N		
CAF Infrastructure		2020	VARIOUS / VARIOUS	MIPR	DISA	Mar 2020	May 2020	1	1.682	N		
AT&L Infrastruture		2018	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2018	Aug 2018	1	0.510	N		
AT&L Infrastruture		2019	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2019	Aug 2019	1	0.520	N		
Pentagon/NCR IT Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	104.589	N		
SECDEF COMM Critical Infrastructure Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	1.636	N		
IT Service Management		2018	VARIOUS / VARIOUS	MIPR	DISA	May 2018	Jul 2018	1	4.806	N		
IT Service Management		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jul 2019	1	4.621	N		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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: DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	6.020	50.120	12.000	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	6.020	50.120	12.000	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	6.020	50.120	12.000	-	-	-	-	-	-	-	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>)	-	-	-	-	-	-	-	-	-	-	-	-

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.

Justification:

FY 2018 Overseas Contingency Operations (OCO):
 Global Broadcast Service (GBS): (\$50.120) Procured and installed equipment to support the Enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users. Additional funds were used to complete the procurement of PACOM AISR requirements that included Unified Video Dissemination System (UVDS) Platform, Stingray Terminals, Mobile User Objective System (MUOS) Terminals, and GBS Nodes.

FY 2019 OCO:
 Global Broadcast Service (GBS): (\$12.000) Will continue to procure and install equipment to support the Enhanced AISR data transport for operational and tactical users.

Explanation of Change from FY 2018 to FY 2019: The decrease of -\$38.120 from FY18 to FY19 is due to the completion of PACOM AISR requirements.

FY 2020 OCO:
 Global Broadcast Service (GBS): (\$0.000)

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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: DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Explanation of Change from FY 2019 to FY 2020: The decrease of -\$12,000 from FY19 to FY20 is part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011. This funding transferred to Line Item Number 18 (DISN).</p> <p>Performance Metrics:</p> <p>Number of Terminals: FY 2018 - 4 Planned / Actual - 4 Met FY 2019 - 4 Planned</p> <p>UVDS Portal FY 2018 - 0 Planned / Actual - 1</p> <p>Stingray Terminals FY 2018 - 0 Planned / Actual - 10</p> <p>GBS Up Links FY 2018 - 0 Planned / Actual - 2</p> <p>MUOS Terminal FY 2018 - 0 Planned / Actual - 1</p> <p>Cross Domain Solution FY 2018 - 0 Planned / Actual - 1</p>		

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense Logistics Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Logistics Agency • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 331
Exhibit P-40s..... Volume 1 - 343

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Procurement, Defense-Wide	2,951	5,225		5,225
Total Defense-Wide	2,951	5,225		5,225

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

<u>Appropriation</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>
Procurement, Defense-Wide	8,122			
Total Defense-Wide	8,122			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	8,122
Total Defense-Wide	8,122

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Defense Logistics Agency, DLA	2,951	5,225		5,225
Total	2,951	5,225		5,225

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Defense Logistics Agency, DLA	8,122			
Total	8,122			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Defense Logistics Agency, DLA	8,122
Total	8,122

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	2,951	5,225		5,225
Total Procurement, Defense-Wide	2,951	5,225		5,225

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	8,122			
Total Procurement, Defense-Wide	8,122			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Major Equipment	8,122
Total Procurement, Defense-Wide	8,122

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DLA											
19	Major Equipment	A	2,951		5,225				5,225		U
Total Major Equipment			2,951		5,225				5,225		
Total Procurement, Defense-Wide			2,951		5,225				5,225		

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DLA											
19	Major Equipment	A		8,122							U
Total Major Equipment				8,122							
Total Procurement, Defense-Wide				8,122							

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	

Budget Activity 01: Major Equipment					

Major Equipment, DLA					
19	Major Equipment	A		8,122	U

Total Major Equipment				8,122	

Total Procurement, Defense-Wide				8,122	

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Logistics Agency **Date:** March 2019

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	57.911	2.951	5.225	8.122	-	8.122	13.128	1.653	1.700	1.731	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	57.911	2.951	5.225	8.122	-	8.122	13.128	1.653	1.700	1.731	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	57.911	2.951	5.225	8.122	-	8.122	13.128	1.653	1.700	1.731	Continuing	Continuing

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

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

Description:

FY 2020-2024, the DLA Procurement program consists of Passenger Carrying Motor Vehicles (PCMV), Logistics Support Activity (LSA) equipment, Warstoppers, and Morale Welfare and Recreation (MWR) equipment.
The FY20 request includes PCMV (\$223K), LSA (\$6,416K), Warstoppers (\$492K), and MWR (\$991K).

PCMV replacement is required to support DLA's overseas logistics operations. DLA maintains field offices in Europe, Kuwait, Korea, England and Japan. 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, or GSA Leased vehicles are not available. PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations.

Logistics Support Activity - this program is reported in accordance with Title 10, United States Code, Section 119(a)(1). Department of Defense provided additional Procurement funds for increased requirements in this program in FY 2020 and FY 2021.

WARSTOPPER Program continues to fund the effort to modernize the microcircuit surge capability for emulated legacy (no active production) microcircuits. These microcircuits are identified as critical within over a hundred weapon systems and present an industrial readiness vulnerability. The modernization plan for the surge capability will require recurring funds for three additional years of funding. An additional requirement is also identified for electron tube manufacturing equipment for surge production. Electron tubes continue to be a critical element in many weapon systems and require Government investment to ensure industry can meet wartime requirements.

MWR-Closed Circuit TV (CCTV) systems at the Child Development Center (CDC) require upgrades and expanded coverage of video surveillance capabilities. The systems are to mitigate anti-terrorism and force protection vulnerabilities, and enhanced security at the CDCs as well as serve as an institutional child abuse deterrent. The enhanced remote viewing of the center is required to ensure the safety and well-being of our children as well as employees. These systems are required by DoD.

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense Media Activity

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Media Activity • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 349
Exhibit P-40s..... Volume 1 - 361

UNCLASSIFIED

UNCLASSIFIED

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Procurement, Defense-Wide	13,464	13,106		13,106
Total Defense-Wide	13,464	13,106		13,106

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide	10,961			
Total Defense-Wide	10,961			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	10,961
Total Defense-Wide	10,961

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

<u>Organization: Procurement, Defense-Wide</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Defense Media Activity, DMACT	13,464	13,106		13,106
Total	13,464	13,106		13,106

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Defense Media Activity, DMACT	10,961			
Total	10,961			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Defense Media Activity, DMACT	10,961
Total	10,961

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	13,464	13,106		13,106
Total Procurement, Defense-Wide	13,464	13,106		13,106

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	10,961			
Total Procurement, Defense-Wide	10,961			

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Major Equipment	10,961
Total Procurement, Defense-Wide	10,961

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DMACT											
20	Major Equipment			13,464		13,106				13,106	U
Total Major Equipment				13,464		13,106				13,106	
Total Procurement, Defense-Wide				13,464		13,106				13,106	

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DMACT											
20	Major Equipment		10,961								U
Total Major Equipment			10,961								
Total Procurement, Defense-Wide			10,961								

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	

Budget Activity 01: Major Equipment					

Major Equipment, DMACT					
20	Major Equipment			10,961	U

Total Major Equipment				10,961	

Total Procurement, Defense-Wide				10,961	

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Media Activity **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	P-1 Line Item Number / Title: 30 / Major Equipment
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,463.502	13.464	13.106	10.961	-	10.961	11.181	11.795	11.795	13.000	0.000	1,548.804
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,463.502	13.464	13.106	10.961	-	10.961	11.181	11.795	11.795	13.000	0.000	1,548.804
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,463.502	13.464	13.106	10.961	-	10.961	11.181	11.795	11.795	13.000	0.000	1,548.804

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

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

Description:

The Defense Media Activity (DMA) Fiscal Year 2020 program of \$10.961 million dollars continues to provide capital investment funds for ongoing automation of major equipment and systems initiatives used to execute the media and visual information and overseas radio and television information and joint training and education missions, providing improved storage, management, and distribution of DoD imagery and visual information products.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Media Activity **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT **P-1 Line Item Number / Title:** 30 / Major Equipment

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Equipment and Systems / News and Media Information Equipment				- / 48.100	- / 5.049	- / 4.305	- / 5.106	- / -	- / 5.106
P-40a	Category - Equipment and Systems / Overseas Radio & Television Equip and Enterprise Systems				- / 1,415.402	- / 8.415	- / 8.801	- / 5.855	- / -	- / 5.855
P-40	Total Gross/Weapon System Cost				- / 1,463.502	- / 13.464	- / 13.106	- / 10.961	- / -	- / 10.961

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:
The Defense Media Activity (DMA) Fiscal Year 2020 program of \$10.961 million dollars will provide capital investment funds for ongoing automation of major equipment and systems initiatives used to execute the media and visual information, overseas radio and television information and joint training and education missions.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 Defense Media Activity **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55	P-1 Line Item Number / Title: 30 / Major Equipment	Aggregated Items Title: Equipment and Systems
--	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
News and Media Information Equipment																				
24/7 OPS Systems Equipment			48.100	1	48.100	5.049	1	5.049	4.305	1	4.305	5.106	1	5.106	-	-	-	5.106	1	5.106
Subtotal: News and Media Information Equipment			-	-	48.100	-	-	5.049	-	-	4.305	-	-	5.106	-	-	-	-	-	5.106
Overseas Radio & Television Equip and Enterprise Systems																				
Equipment and Systems			1,415.402	1	1,415.402	8.415	1	8.415	8.801	1	8.801	5.855	1	5.855	-	-	-	5.855	1	5.855
Subtotal: Overseas Radio & Television Equip and Enterprise Systems			-	-	1,415.402	-	-	8.415	-	-	8.801	-	-	5.855	-	-	-	-	-	5.855
Total			-	-	1,463.502	-	-	13.464	-	-	13.106	-	-	10.961	-	-	-	-	-	10.961

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

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense POW/MIA Accounting Agency
Defense-Wide Justification Book Volume 1 of 2
Procurement, Defense-Wide

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Defense POW/MIA Accounting Agency • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 369
Exhibit P-40s..... Volume 1 - 383

UNCLASSIFIED

UNCLASSIFIED

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UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Procurement, Defense-Wide				
Total Defense-Wide				

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide	1,504			
Total Defense-Wide	1,504			

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UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	1,504
Total Defense-Wide	1,504

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Defense Personnel Accounting Agency, DFPA				
Total				

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UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Defense Personnel Accounting Agency, DPAA	1,504			
Total	1,504			

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Defense Personnel Accounting Agency, DPAA	1,504
Total	1,504

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment				
Total Procurement, Defense-Wide				

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	1,504			
Total Procurement, Defense-Wide	1,504			

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Major Equipment	1,504
Total Procurement, Defense-Wide	1,504

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DPAA											
22	Major Equipment, DPAA										U
Total Major Equipment			-----		-----		-----		-----		
Total Procurement, Defense-Wide			-----		-----		-----		-----		

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DPAA											
22	Major Equipment, DPAA		32	1,504							U
Total Major Equipment				1,504							
Total Procurement, Defense-Wide				1,504							

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c -
			Quantity	Cost	
Budget Activity 01: Major Equipment -----					
	Major Equipment, DPAA				
22	Major Equipment, DPAA		32	1,504	U
	Total Major Equipment			1,504	
	Total Procurement, Defense-Wide			1,504	

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense POW/MIA Accounting Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 01: Major Equipment, DPAA	P-1 Line Item Number / Title: 22 / Major Equipment, DPAA
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901636DPA	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	32	-	32	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	1.504	-	1.504	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	0.000	-	0.000	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	-	1.504	-	1.504	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	0.000	-	0.000	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	1.504	-	1.504	-	-	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	0.000	-	0.000	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	47,000.00	-	47,000.00	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	47,000.00	-	47,000.00	-	-	-	-	-	-

Description:

Purchase commercial, non-US, manufactured sport utility vehicles (SUV) for DPAA investigation and recovery activities in the Democratic People's Republic of Korea (DPRK). This is a new start in FY2020.

Justification:

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, provide information and answers to the families of missing personnel, share their stories, and, when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. The DPAA also provides analytical support to official United States delegations and technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of DoDs personnel accounting for past conflicts as directed by the SECDEF, involving such things as enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

DPAA anticipates investigation and recovery operations in the Democratic People's Republic of Korea (DPRK) in FY2020 and requires reliable sport utility vehicles due to poor road conditions and inadequate repair facilities. This is a new start in FY2020.

During talks on July 15-16, 2018, at Panmunjom, Korea, between the United Nations Command Military Armistice Commission, DPAA, the U.S. Department of State, and the DPRK's Korean People's Army (KPA) officials, the KPA offered to repatriate the remains of what are likely DoD personnel, and indicated that the DPRK would permit future remains recovery operations in the DPRK. In an effort to open discussions about future recovery operations, the KPA provided a draft "Record of Arrangement" for consideration. The draft, a revised version of the DPAA-KPA "Record of Arrangement" signed on October 20, 2011, details a concept of operations including logistics, communications, security, and medical evacuation support provided by DPRK during recovery operations. In keeping with past practice, the DPRK will not permit DPAA remains recovery operations without such an arrangement.

If an arrangement is reached, DPAA anticipates resuming field operations in Spring 2019. DPAA requires passenger vehicles to transport recovery teams; therefore, a procurement action must begin no later than first quarter, FY2020 in order to ship the vehicles before operations begin. As in past negotiations, we anticipate that the number of vehicles and other factors will be discussed and determined during the bilateral discussions with the DPRK.

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Office of the Secretary Of Defense
Defense-Wide Justification Book Volume 1 of 2
Defense Production Act Purchases

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Office of the Secretary Of Defense • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 389
Exhibit P-40s..... Volume 1 - 397

UNCLASSIFIED

UNCLASSIFIED

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>
Defense Production Act Purchases	34,393			
Total Defense-Wide	34,393			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2020 Total (Base + OCO)</u>
Defense Production Act Purchases	34,393
Total Defense-Wide	34,393

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
01. Defense Production Act Purchases	67,402	53,578		53,578
Total Defense Production Act Purchases	67,402	53,578		53,578

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
01. Defense Production Act Purchases	34,393			
Total Defense Production Act Purchases	34,393			

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2020 Total (Base + OCO)
01. Defense Production Act Purchases	34,393
Total Defense Production Act Purchases	34,393

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			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		67,402		53,578				53,578	U
				-----		-----				-----	
Total Defense Production Act Purchases				67,402		53,578				53,578	
				-----		-----				-----	
Total Defense Production Act Purchases				67,402		53,578				53,578	

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			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		34,393							U
Total Defense Production Act Purchases				34,393							
Total Defense Production Act Purchases				34,393							

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c -
			Quantity	Cost	
<u>Budget Activity 01: Defense Production Act Purchases</u>					
Defense Production Act Purchases					
1	Defense Production Act Purchases	A	34,393		U
Total Defense Production Act Purchases			<u>34,393</u>		
Total Defense Production Act Purchases			34,393		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2020 Office of the Secretary Of Defense **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
<i>Procurement Quantity (Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Gross/Weapon System Cost (\$ in Millions)</i>	219.884	67.402	53.578	34.393	-	34.393	34.681	28.854	28.837	29.021	Continuing	Continuing
<i>Less PY Advance Procurement (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Net Procurement (P-1) (\$ in Millions)</i>	219.884	67.402	53.578	34.393	-	34.393	34.681	28.854	28.837	29.021	Continuing	Continuing
<i>Plus CY Advance Procurement (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	219.884	67.402	53.578	34.393	-	34.393	34.681	28.854	28.837	29.021	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
<i>Initial Spares (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Flyaway Unit Cost (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Gross/Weapon System Unit Cost (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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 United States defense systems. DPA Title III is an important DoD program that is focused on creating, maintaining, protecting, and 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. Sections 4501-4568. This budget includes essential transformational initiatives using the authorities of Title III of the DPA. The multi-year projects in this budget will incentivize domestic sources to establish, strengthen, and expand domestic industrial base capabilities for essential materials, industrial resources, or critical technology items that support transformational initiatives and maintain the technological superiority of U.S. defense systems.

In accordance with the provisions of the Defense Production Act of 1950, as amended, (50 U.S.C. Sections 4501-4568), 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 of industrial resources, materials, or critical technology items essential for the execution of the national security strategy will be provided via letter notification before the referenced projects are initiated.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Office of the Secretary Of Defense **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost <i>(Each) / (\$ M)</i>	Quantity / Total Cost <i>(Each) / (\$ M)</i>	Quantity / Total Cost <i>(Each) / (\$ M)</i>	Quantity / Total Cost <i>(Each) / (\$ M)</i>	Quantity / Total Cost <i>(Each) / (\$ M)</i>	Quantity / Total Cost <i>(Each) / (\$ M)</i>
P-5	1 / Defense Production Act Purchases				- / 219.884	- / 67.402	- / 53.578	- / 34.393	- / -	- / 34.393
P-40	Total Gross/Weapon System Cost				- / 219.884	- / 67.402	- / 53.578	- / 34.393	- / -	- / 34.393

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

Strategic overview:

DPA Title III investments for DoD are informed by the Department's key investment strategy documents including the National Defense Strategy, and the results of the Presidential Executive Order on Assessing and Strengthening the Manufacturing and Defense Industrial Base and Supply Chain Resiliency of the United States (E.O. 13806). Investments for DoD will enable the production of capacity for technologies and materials emerging from the technology base when the private sector is unable to respond within DoD timelines.

The National Security Space Industrial and Supply Base (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. Projects are developed in response to risk mitigation determinations and prioritized critical requirements of stakeholders in DoD and other agencies, as represented through the Department's Space Industrial Base Working Group.

The FY 2020 request facilitates the National Security Strategy, National Defense Strategy and the recently released Nation Defense Business Operations Plan by supporting:

Strategic Goal 1: Rebuild military readiness as we build a more lethal joint force, and

Strategic Objective 1.2 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Strategic Objective 1.3 - Enhance information technology and cybersecurity capabilities

Program Change Summary (\$ in Millions)

FY 2020 resources (\$M):

FY 2020 Request*: \$34.393

* Includes cost for program management and administrative support for projects.

FY 2019 resources (\$M):

FY 2019 Request: \$38.578

Congressional increase: +\$15.000

Total FY 2018 Appropriated: \$53.578

FY 2018 resources (\$M):

FY 2018 Request: \$37.401

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Exhibit P-40, Budget Line Item Justification: PB 2020 Office of the Secretary Of Defense		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Congressional increase: +\$30.000 Total FY 2018 Appropriated: \$67.401</p> <p>This budget includes essential transformational initiatives using the authorities of Title III of the DPA. Project descriptions are provided below for each of the P5 exhibit projects listed, and the single or multi-year cost phasing of each of the projects is addressed in the P5 exhibit.</p> <p>Project Descriptions:</p> <p>NSS ISB - Electron Beam Direct Write: This project addresses a need for an advanced lithography tool for government integrated circuit developments. It will have benefits in vastly reduced mask costs, improved design turn-around times, improved yield & reliability, improved design security (trust), and increased die sizes. Production versions of this tool would be inserted in U.S. integrated circuit foundries fabricating parts for space and defense applications at a relatively low cost (versus commercial advanced lithography solutions in development) per system. The project will accomplish the first such insertion. The project is to complete the development of a piece of lithography equipment that uses multiple electron beams (e-beams) to enable the direct transfer ("writing") of integrated circuit layer descriptions to a physical wafer being processed. Accomplishing this project brings a host of benefits when coupled with 1 D (1-dimensional or "unidirectional") layout techniques as part of a complementary ebeam write (CEBW) methodology. Project was executed using available prior year funding.</p> <p>NSS ISB - Photovoltaic Production Enhancements: The purpose of this effort is to help domestic companies maintain their performance lead over foreign competitors by expanding production of AIAA S-111 space-qualified photovoltaic solar cells with improved cost and performance efficiencies. Performance improvements include characterizing high-efficiency inverted metamorphic (IMM) solar cells grown on Gallium Arsenide substrates as a drop-in replacement for ZTJ triple-junction solar cells, and completing the qualification of the IMM solar cells to the AIAA S-111A standard. Other improvements on high-efficiency XTJ Prime triple-junction solar cells grown on Germanium substrates include of increasing the cell Beginning-of-Life efficiency and reduce End-of-Life cost per watt.</p> <p>NSS ISB - Next Generation Reaction Wheel Assemblies (RWA): This project addresses a need for a multiple-phase Next-Generation scalable Reaction Wheel (NGRW) project to provide a systematic comprehensive, low cost/risk investment affording potential for high return on investment. The goal is to generate or revive a domestic competitor, or to expand the existing vendor's product line, with a focus on smaller wheels using advanced technologies. In addition, investigate encouraging a business partnership to maintain a second source in the U.S. Also, the project will investigate using another product controlled by a U.S. company. Project funding was reallocated to reflect updated project requirements.</p> <p>NSS ISB - Radiation-Hardened Digital/Analog Production & Qualification: This funds work at the 45nm and 14nm nodes. It is imperative that government organizations responsible for national security, e.g., intelligence acquisition, missile early warning, missile defense, and other space requirements maintain a strong industrial base to supply technology necessary to design, develop, and fabricate Trusted, radiation hardened, high reliability and DoD space qualified Application Specific Integrated Circuits (ASIC), Application Specific Standard Products (ASSP), such as very high speed data switches, and Multi-Core General Purpose Processors (MCGPP) at the less than or equal to 45nm technology node to support onboard processing and other critical applications. The objective of this project is to enhance the Radiation Hardened By Design, design flow, optimize selected circuit designs to reduce power and increase performance and complete the design, fabrication, test and qualification of certain critical devices to include the MC-GPP. In addition to achieving an estimated improvement in performance of > 25% for power and performance for some specific designs, the proposed effort will support life-time acquisition buys of these critical circuits for some identified systems with attendant reductions in system technical, cost and schedule risks. Project was initiated using available prior year funding.</p> <p>NSS ISB - Trusted Field Programmable Gate Arrays (FPGAs): The DoD and Intelligence Community have identified FPGAs as a critical enabling technology across a wide variety of present and future systems. Advanced, commercially available FPGAs do not meet the DoD requirements for Trusted systems as they are manufactured off-shore and are considered vulnerable to tampering and insertion of malicious software and/or hardware. This program seeks to improve the security posture and reduce the risk associated with FPGA technology by addressing security concerns in the design, development, fabrication and supply lifecycle of FPGA devices. The objective of this program is to develop and demonstrate an approach to ensure the availability of advanced "Trusted" and space qualified reprogrammable FPGA technology to support DoD/IC applications including satellite and strategic missile systems. Concerning this effort "Trust" is defined as assurance of the integrity and availability, of a product wherein that product will reliably operate as intentionally designed and not contain any malicious hardware and/or software that will compromise the intended application; e.g., exfiltration of sensitive data, etc. Project funding was reallocated to reflect updated project requirements.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Office of the Secretary Of Defense		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>NSS-ISB - Radiation Test Facilities: Radiation test facilities remain a critical asset to NSS and all of DoD to be able to quantify and qualify the radiation hardness of electronic components. This funding will upgrade and sustain these facilities to fulfill this need. As program budgets shrink in upcoming years, programs are less willing to sustain these facilities, leaving the burden on SMC and the NRO to fund them out of their ever shrinking O&M budget. Without assistance, one of the critical facilities will close (costing over \$1B to reconstitute). Without the current test infrastructure, the DoD would be very under capacity for this capability. Project funding was reallocated to reflect updated project requirements.</p> <p>NSS ISB - High Strength/High Modulus (HS/HM) Carbon Fibers: This investment program will ensure there is a domestic industry of qualified to produced High Strength and High Modulus (HS/HM) carbon fibers for NSS and Defense applications. The program's purpose is to reduce inherent supply chain risks associated with a sole source foreign producer in Japan of unique and proprietary level materials while making available to DoD existing domestic second sources of similar materials that are reportedly higher quality, better performing and less expensive. Project funding was reallocated to reflect updated project requirements.</p> <p>NSS ISB - Mercury Cadmium Telluride Infrared Sensors: The goal of this program is to establish and maintain a high quality production capability for Mercury Cadmium Telluride (MCT) epitaxy grown on Cadmium Zinc Telluride (CZT) substrates via molecular beam epitaxy (MBE) at key US-owned and operated foundries in order to assure the necessary supply of infrared focal plane arrays (IRFPAs) to National Security Space (NSS) agencies when needed. The primary goal is to demonstrate on-shore MCT detectors are equivalent in performance to IRFPAs utilizing off-shore substrates.</p> <p>Projects Other (non-NSS)/ISB:</p> <p>Secure Composite Shipping Containers Production Capacity: Developed under funding from the Department of Homeland Security (DHS) Advanced Research Projects Agency (HSARPA), the Secure Hybrid Composite Container (SHCC) is an intermodal ISO shipping container providing advanced security features, while meeting all the operational, structural, and customs requirements of standard steel 20ft and 40ft shipping containers. The security system is designed to confirm the integrity of the container and report breaches to the cognizant authorities. The container includes the capability to be tracked during its shipment and alert officials to track deviations and alarms. The ultimate goal of the container is to provide the level of security to law enforcement officials to ensure contraband products and malicious agents have not been inserted into the container for smuggling into the US. Investment under Title III to establish initial production capability for the secure hybrid composite container can help satisfy an estimated 3,000 container per year initial government need from the Department of Defense, Department of State, and the Intelligence Community agencies requiring secure shipping containers. A production line with an output of approximately 100 containers per year output is planned. Project was funded using prior year funding.</p> <p>Next Generation Jammer Gallium Nitride (GaN) MMIC & Wideband Circulator Technologies (Prior Years and FY 2017- FY 2019): This project is an investment in production technology and capacity expansion for gallium nitride (GaN) monolithic microwave integrated circuits (MMICs) and wideband circulator technologies for Next Generation Jammer (NGJ) program requirements. The objective is to establish/expand one or more domestic sources for GaN integrated circuit components to ensure the availability of critical components required for the Next Generation Jammer and other electronic warfare systems. Additionally, this initiative will mitigate program risk by ensuring on-shore availability of critical components, maintain secure sources for these essential electronic components through oversight of sources and processes, and address process and quality improvements to drive down costs. Project funding was reallocated to reflect updated project requirements.</p> <p>Strategic Radiation Hardened Trusted Microelectronics Foundry: This project was a new start in FY 2018. This project provides an assured capability to produce or acquire strategic radiation hardened trusted microelectronics consistent with Department of Defense Instruction 5200.44 to supply necessary microelectronic components for necessary radiation environments involved with the acquisition of delivery systems for nuclear weapons. It provides production, engineering, and sustainment services in support of Strategic Radiation-Hardened microelectronics fabrication via a Defense Microelectronics Activity-accredited Trusted Supplier using a Trusted flow.</p> <p>Next Generation Soldier Protection: The purpose of this project is to create a manufacturing capacity to produce lightweight, high-strength, inherently fire-resistant co-polymer aramid fibers to provide lightweight force protection for Soldiers and air, ground, and naval platforms and bases. Examples include lighter and stronger body armor, helmets, pelvic protection, enhanced combat vehicle survivability, enhanced aviation platform survivability, and integrated base protection. A next generation of co-polymer aramid fibers would provide a step-change increase in tenacity over existing fibers, a key attribute for enabling lighter-weight ballistic protection. Project funding was reallocated to reflect updated project requirements.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Office of the Secretary Of Defense		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Lithium Sea-Water Batteries: This is a new start project using prior year funds. The project is to procure a pilot plant for to produce specialized Lithium Sea-Water batteries for Navy Sonobuoys utilizing the Next Generation Airborne Passive Sensor. The project includes design, testing, and validation of the batteries pilot plant line. This includes development and construction of pilot lines for circular protected lithium electrodes, catalyzed cathodes, and battery assembly to meet Navy production requirements.</p> <p>Alane (AlH3) Fuel: This project will create the domestic manufacturing capability for Aluminum Hydride (AlH3) or "Alane" Fuel. Alane-powered fuel cells are higher energy-density than traditional lithium ion batteries on the market and will meet the required form factors for all defense needs. Lightweight cells made with Alane reduce the burden that soldiers must carry and therefore increase mobility, operational effectiveness, and survivability of the soldiers and systems they are used in. There is currently no domestic industrial manufacturing capability for these cells and a public/private partnership under the authorities of Title III of the Defense Production Act will spur industry to create the initial capability to meet defense needs as well as provide an impetus for domestic commercial adaptability and use of the technology.</p> <p>Shielded Infrastructures: The purpose of this follow-on effort is to leverage the success of the original DPA Title III project for Conductive Composite Nanomaterials by integrating and scaling the technology (chemical vapor deposited nickel coated nano-materials) into other novel applications such as non-metallic enclosures, cases, laminates, injection moldings, wallpapers, paints, windows, etc.</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10	P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases	Item Number / Title [DODIC]: 1 / Defense Production Act Purchases
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	219.884	67.402	53.578	34.393	-	34.393
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	219.884	67.402	53.578	34.393	-	34.393
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	219.884	67.402	53.578	34.393	-	34.393

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																		
Program Management and Administrative Support	-	-	6.099	-	-	6.098	-	-	6.100	-	-	6.100	-	-	-	-	-	6.100
<i>Subtotal: Recurring Cost</i>	-	-	<i>6.099</i>	-	-	<i>6.098</i>	-	-	<i>6.100</i>	-	-	<i>6.100</i>	-	-	-	-	-	<i>6.100</i>
Non Recurring Cost																		
NSS ISB: Electron Beam Direct Write	-	-	32.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSS ISB: Photovoltaic Substrates Supply Chain Diversification	-	-	1.330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSS ISB: Next Generation Reaction Wheels Assembly	-	-	1.229	-	-	-	-	-	1.454	-	-	1.700	-	-	-	-	-	1.700
NSS ISB: Radiation-Hardened Digital/ Analog Production & Qualification	-	-	8.500	-	-	-	-	-	0.987	-	-	5.650	-	-	-	-	-	5.650
NSS ISB: Cadmium Zinc Telluride Substrates	-	-	7.890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSS ISB: Next Generation Star Trackers	-	-	12.367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10							P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases						Item Number / Title [DODIC]: 1 / Defense Production Act Purchases					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: Trusted Field Programmable Gate Arrays	-	-	6.851	-	-	-	-	-	-	-	-	3.129	-	-	-	-	-	3.129
NSS ISB: Radiation-Hardened Transistors & Diodes	-	-	2.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSS ISB: Radiation Test Facilities	-	-	0.614	-	-	-	-	-	0.302	-	-	-	-	-	-	-	-	-
NSS ISB: HS/HM Carbon Fibers	-	-	3.839	-	-	-	-	-	1.874	-	-	-	-	-	-	-	-	-
NSS ISB: Mercury Cadmium Telluride	-	-	13.900	-	-	-	-	-	-	-	-	3.025	-	-	-	-	-	3.025
NSS ISB: Photovoltaic Production Enhancements	-	-	2.767	-	-	-	-	-	16.593	-	-	1.500	-	-	-	-	-	1.500
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>94.583</i>	-	-	-	-	-	<i>21.210</i>	-	-	<i>15.004</i>	-	-	-	-	-	<i>15.004</i>
<i>Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>	-	-	<i>100.682</i>	-	-	<i>6.098</i>	-	-	<i>27.310</i>	-	-	<i>21.104</i>	-	-	-	-	-	<i>21.104</i>
Hardware - Other Cost																		
Non Recurring Cost																		
Secure Composite Shipping Containers	-	-	16.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Thin Wall Castings for Military Applications	-	-	18.273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Circular Lithium-Sea Water (Li-SW) Batteries	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Jammer Gallium Nitride (GaN) MMIC & Wideband Circulator Technologies	-	-	31.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Scale Up of Green Energetic (DBX-1)	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Soldier Protection	-	-	21.320	-	-	13.980	-	-	-	-	-	-	-	-	-	-	-	-
Modernized Production Adenovirus Vaccine (MPAV)	-	-	15.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10						P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases						Item Number / Title [DODIC]: 1 / Defense Production Act Purchases						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Alane (AlH3) Fuel	-	-	-	-	-	19.000	-	-	-	-	-	-	-	-	-	-	-	-
Activated Carbon Capacity Expansion	-	-	2.809	-	-	2.160	-	-	-	-	-	-	-	-	-	-	-	-
Shielded Infrastructure	-	-	-	-	-	6.163	-	-	5.724	-	-	-	-	-	-	-	-	-
Strategic Radiation Hardened Trusted Microelectronics Foundry	-	-	-	-	-	20.001	-	-	20.544	-	-	13.289	-	-	-	-	-	13.289
<i>Subtotal: Non Recurring Cost</i>	-	-	119.202	-	-	61.304	-	-	26.268	-	-	13.289	-	-	-	-	-	13.289
<i>Subtotal: Hardware - Other Cost</i>	-	-	119.202	-	-	61.304	-	-	26.268	-	-	13.289	-	-	-	-	-	13.289
Gross/Weapon System Cost	-	-	219.884	-	-	67.402	-	-	53.578	-	-	34.393	-	-	-	-	-	34.393

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense Security Service

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Security Service • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 409
Exhibit P-40s..... Volume 1 - 421

UNCLASSIFIED

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UNCLASSIFIED

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Procurement, Defense-Wide	1,573	598		598
Total Defense-Wide	1,573	598		598

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
-----	-----	-----	-----	-----
Procurement, Defense-Wide	496			
Total Defense-Wide	496			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	496
Total Defense-Wide	496

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Defense Security Service, DSS		598		598
Total		598		598

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Defense Security Service, DSS	496			
Total	496			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Defense Security Service, DSS	496
Total	496

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	1,573	598		598
Total Procurement, Defense-Wide	1,573	598		598

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	496			
Total Procurement, Defense-Wide	496			

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Major Equipment	496
Total Procurement, Defense-Wide	496

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DSS											
23	Major Equipment		1,073		598				598		U
999	Classified Programs		500								U
Total Major Equipment			1,573		598				598		
Total Procurement, Defense-Wide			1,573		598				598		

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

	Major Equipment, DSS										
23	Major Equipment			496							U
999	Classified Programs										U
	Total Major Equipment			496							
	Total Procurement, Defense-Wide			496							

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	

Budget Activity 01: Major Equipment					

Major Equipment, DSS					
23	Major Equipment			496	U
999	Classified Programs				U
Total Major Equipment				496	
Total Procurement, Defense-Wide				496	

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Security Service **Date:** March 2019

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: N/A	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	12.323	1.073	0.598	0.496	-	0.496	0.496	0.496	0.496	0.506	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	12.323	1.073	0.598	0.496	-	0.496	0.496	0.496	0.496	0.506	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	12.323	1.073	0.598	0.496	-	0.496	0.496	0.496	0.496	0.506	Continuing	Continuing

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

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

Description:

Program Overview:

The Defense Security Service (DSS) supports national security and the warfighter through its industrial security oversight, education, and insider threat missions. The DSS is responsible for overseeing the protection of classified information and technologies, and materials in the hands of cleared industry by ensuring compliance with the National Industrial Security Program (NISP) on behalf of 26 Department of Defense (DoD) components and 32 other U.S. Federal agencies. The NISP serves as a single, integrated, cohesive industrial security program to protect classified information and to preserve our Nation's economic and technological interests. The DSS provides security oversight, counterintelligence coverage and support to approximately 10,000 cleared companies (comprising over 12,800 industrial facilities and about 850,000 cleared contractors), and accreditation of more than 55,000 workstations across multiple and differing classified networks that process classified information and 160 Secure Internet Protocol Router Networks (SIPRNet) nodes. 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) and the support of current mission systems: National Industrial Security System (NISS), National Industrial Security Program(NISP)Central Access Information Security System (NCAISS), and National Industrial Security Program(NISP)Contract Classification System (NCCS), and Office of the Designated Approval Authority (ODAA) Business Management System (OBMS).

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.

Justification:

The FY20 funding will provide modernization and life-cycle refresh of office automation and IT end-user infrastructure requirements. The decrease from FY19 to FY20 is attributed to the one time increase for JWICS to the field IT equipment.

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense Threat Reduction Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Threat Reduction Agency • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 427
Comptroller Exhibit P-1.....Volume 1 - 429
Comptroller Exhibit P-1 OCO..... Volume 1 - 441
Exhibit P-40s..... Volume 1 - 457

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FY 2020 Estimate \$16.322 million
FY 2019 Estimate \$11.333 million
FY 2018 Estimate \$17.760 million

Program Overview

Our nation and the Department of Defense (DoD) face an increasingly complex security environment with growing and evolving threats. This environment includes diverse, dynamic, and growing proliferation risks. Weapons of mass destruction (WMD) and improvised-threat employment are transregional and multi-functional. Competitors and adversaries increasingly synchronize, integrate, and direct lethal operations and other non-lethal elements of power with greater sophistication. In this competitive environment, WMD and improvised-threat proliferation is more difficult to anticipate and therefore its prevention is increasingly challenging. Accordingly, the Defense Threat Reduction Agency (DTRA) is investing in the capabilities, expertise, and methodologies to meet its enduring mission to enable DoD, the U.S. Government, and international partners to counter and deter WMD and improvised-threat networks.

As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to ensure unity of effort in addressing the most consequential risks posed by WMD and improvised threats from competitive powers, rogue states, Violent Extremist Organizations, and transnational crime organizations, while supporting the nation's nuclear deterrent modernization. DTRA's budget request is aligned with overarching guidance from the National Security Strategy, National Defense Strategy, and Nuclear Posture Review. Furthermore, DTRA supports DoD's strategic counter WMD (CWMD) priorities and requirements articulated in the Guidance for the Employment of the Force, the Joint Strategic Capabilities Plan, and Combatant Command campaigns.

DTRA will not only develop the capabilities needed to enable our partners to counter and defeat emerging and disruptive technology threats, but also illuminate the threat networks that undergird our adversaries' acquisition pathways.

Purpose and Scope of Work

To provide resources necessary to procure new investment items required to perform DTRA's assigned mission and to replace mission-essential vehicles in support of DTRA programs.

Funding Detail

DTRA's Procurement funds will support the vehicle program, \$.204 million in FY 2018, \$.207 million in FY 2019, and \$.211 million in FY 2020. The Procurement program also includes resources for Other Major Equipment at a cost of \$12.356 million for FY 2018, \$5.592 million for FY 2019, and \$11.521 million for FY 2020, as well as Overseas Contingency Operations (OCO) funding for Counter

Improvised Explosive Devices (IED) and Improvised Threat Technologies at a cost of \$5.200 million in FY 2018, \$5.534 million in FY 2019, and \$4.590 million in FY 2020.

FY 2020 Procurement, Defense-Wide (P,DW) budget reflects a net increase of \$5.929 million when compared to the FY 2019. This includes an increase in other major equipment to procure 'Orca' gamma/neutron wide-area detection systems and a BLACK RHINO Cyber Assessment Tool Kit and an offset by a realignment of funds from P,DW to the Operation and Maintenance (O&M) appropriation to purchase commodity IT services from the Defense Information Systems Agency (DISA) in support of the Fourth Estate IT Network Optimization Reform initiative.

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

<u>Appropriation</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Procurement, Defense-Wide	17,760	5,799	5,534	11,333
Total Defense-Wide	17,760	5,799	5,534	11,333

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Feb 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide	11,732		4,590	4,590
Total Defense-Wide	11,732		4,590	4,590

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	16,322
Total Defense-Wide	16,322

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Defense Threat Reduction Agency, DTRA	17,760	5,799	5,534	11,333
Total	17,760	5,799	5,534	11,333

UNCLASSIFIED

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Defense Threat Reduction Agency, DTRA	11,732		4,590	4,590
Total	11,732		4,590	4,590

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Defense Threat Reduction Agency, DTRA	16,322
Total	16,322

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	17,760	5,799	5,534	11,333
Total Procurement, Defense-Wide	17,760	5,799	5,534	11,333

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	11,732		4,590	4,590
Total Procurement, Defense-Wide	11,732		4,590	4,590

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Major Equipment	16,322
Total Procurement, Defense-Wide	16,322

UNCLASSIFIED

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO) Quantity Cost	FY 2019 Base Enacted Quantity Cost	FY 2019 OCO Enacted Quantity Cost	FY 2019 Total Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, Defense Threat Reduction Agency							
25	Vehicles	A	204	207		207	U
26	Other Major Equipment	A	12,356	5,592		5,592	U
27	Counter IED & Improvised Threat Technologies		5,200		5,534	5,534	U
Total Major Equipment			17,760	5,799	5,534	11,333	
Total Procurement, Defense-Wide			17,760	5,799	5,534	11,333	

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, Defense Threat Reduction Agency											
25	Vehicles	A		211							U
26	Other Major Equipment	A		11,521							U
27	Counter IED & Improvised Threat Technologies							4,590		4,590	U
Total Major Equipment				11,732				4,590		4,590	
Total Procurement, Defense-Wide				11,732				4,590		4,590	

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	
Budget Activity 01: Major Equipment -----					
Major Equipment, Defense Threat Reduction Agency					
25	Vehicles	A		211	U
26	Other Major Equipment	A		11,521	U
27	Counter IED & Improvised Threat Technologies			4,590	U
Total Major Equipment				16,322	
Total Procurement, Defense-Wide				16,322	

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Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation -----	FY 2019 OCO Request -----	FY 2020 Component OCO Request -----	FY 2020 OSD Round1 OCO Adjustments -----	FY 2020 OSD Round1 OCO Review -----
Procurement, Defense-Wide	5,534			
Total Defense-Wide	5,534			

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Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

<u>Appropriation</u>	<u>FY 2020 OCO to Base Enduring Requirements</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Hurricane</u>	<u>FY 2020 Total OCO for Base Requirements</u>
Procurement, Defense-Wide	4,590			
Total Defense-Wide	4,590			

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Defense-Wide
 FY 2020 OCO Review
 Exhibit P-1 FY 2020 OCO Review
 Total Obligational Authority
 (Dollars in Thousands)

21 Feb 2019

Appropriation -----	FY 2020 Total OCO -----	FY 2021 OCO -----	FY 2021 OCO to Base Enduring Requirements -----	FY 2021 OCO for Base Requirements -----
Procurement, Defense-Wide	4,590		4,730	
Total Defense-Wide	4,590		4,730	

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Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation -----	FY 2021 Total OCO -----
Procurement, Defense-Wide	4,730
Total Defense-Wide	4,730

UNCLASSIFIED

Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2019 OCO Request -----	FY 2020 Component OCO Request -----	FY 2020 OSD Round1 OCO Adjustments -----	FY 2020 OSD Round1 OCO Review -----
Defense Threat Reduction Agency, DTRA	5,534			
Total	5,534			

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Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 OCO to Base Enduring Requirements -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Hurricane -----	FY 2020 Total OCO for Base Requirements -----
Defense Threat Reduction Agency, DTRA	4,590			
Total	4,590			

UNCLASSIFIED

Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total OCO -----	FY 2021 OCO -----	FY 2021 OCO to Base Enduring Requirements -----	FY 2021 OCO for Base Requirements -----
Defense Threat Reduction Agency, DTRA	4,590		4,730	
Total	4,590		4,730	

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Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2021 Total OCO -----
Defense Threat Reduction Agency, DTRA	4,730
Total	4,730

UNCLASSIFIED

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Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2019 OCO Request -----	FY 2020 Component OCO Request -----	FY 2020 OSD Round1 OCO Adjustments -----	FY 2020 OSD Round1 OCO Review -----
01. Major Equipment	5,534			
Total Procurement, Defense-Wide	5,534			

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 OCO to Base Enduring Requirements -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Hurricane -----	FY 2020 Total OCO for Base Requirements -----
01. Major Equipment	4,590			
Total Procurement, Defense-Wide	4,590			

UNCLASSIFIED

Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total OCO -----	FY 2021 OCO -----	FY 2021 OCO to Base Enduring Requirements -----	FY 2021 OCO for Base Requirements -----
01. Major Equipment	4,590		4,730	
Total Procurement, Defense-Wide	4,590		4,730	

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Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2021 Total OCO -----
01. Major Equipment	4,730
Total Procurement, Defense-Wide	4,730

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Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 OCO Request		FY 2020 Component OCO Request		FY 2020 OSD Round1 OCO Adjustments		FY 2020 OSD Round1 OCO Review		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
Counter IED & Improvised Threat Technologies											
				5,534							U
Total Major Equipment				5,534							
Total Procurement, Defense-Wide				5,534							

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Defense-Wide
 FY 2020 OCO Review
 Exhibit P-1 FY 2020 OCO Review
 Total Obligational Authority
 (Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 OCO to Base Enduring Requirements		FY 2020 OCO for Base Requirements		FY 2020 OCO for Hurricane		FY 2020 Total OCO for Base Requirements		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
	Counter IED & Improvised Threat Technologies			4,590							U
Total Major Equipment				4,590							
Total Procurement, Defense-Wide				4,590							

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Defense-Wide
 FY 2020 OCO Review
 Exhibit P-1 FY 2020 OCO Review
 Total Obligational Authority
 (Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total OCO		FY 2021 OCO		FY 2021 OCO to Base Enduring Requirements		FY 2021 OCO for Base Requirements		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
	Counter IED & Improvised Threat Technologies			4,590				4,730			U
	Total Major Equipment			4,590				4,730			
	Total Procurement, Defense-Wide			4,590				4,730			

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Defense-Wide
FY 2020 OCO Review
Exhibit P-1 FY 2020 OCO Review
Total Obligational Authority
(Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021		S e c
			Quantity	Cost	

Budget Activity 01: Major Equipment					

Major Equipment, Defense Threat Reduction Agency					
Counter IED & Improvised Threat Technologies					
			4,730	U	

Total Major Equipment			4,730		

Total Procurement, Defense-Wide			4,730		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Threat Reduction Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 20 / Vehicles
---	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.067	0.204	0.207	0.211	-	0.211	0.215	0.219	0.224	0.228	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2.067	0.204	0.207	0.211	-	0.211	0.215	0.219	0.224	0.228	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.067	0.204	0.207	0.211	-	0.211	0.215	0.219	0.224	0.228	Continuing	Continuing

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

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

Description:

The Defense Threat Reduction Agency (DTRA) continues to expand its support to counter and deter Weapons of Mass Destruction and Improvised Threat Networks. The FY 2020 budget supports the procurement of DTRA vehicles located in CONUS and overseas that are purchased through U.S. embassies, General Services Administration, and approved acquisition sources that provide for a vehicle program that ensures uniform serviceability to all areas.

Justification:

Funding for this budget line item provides for the procurement, maintenance, and life-cycle replacement of DTRA's non-tactical vehicles in support of missions in the U.S. and overseas. These vehicles are heavily operated in rocky unpaved terrain resulting in shortened life-cycles and increased volume for maintenance. Life-cycle requirements are based on General Services Administration fleet management guidelines and vehicle maintenance.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Threat Reduction Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 30 / Other Major Equipment
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	70.057	12.356	5.592	11.521	-	11.521	9.507	8.776	8.984	3.790	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	70.057	12.356	5.592	11.521	-	11.521	9.507	8.776	8.984	3.790	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	70.057	12.356	5.592	11.521	-	11.521	9.507	8.776	8.984	3.790	Continuing	Continuing

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

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

Description:

The Other Major Equipment Procurement Program allows for focused enhancement of Agency-wide Cybersecurity, Computer Network Defense, Network Operations, and Security Center capabilities in compliance with Department of Defense (DoD) Instruction 8500.01, "Cybersecurity," dated March 14, 2014, and the continuous monitoring capabilities mandated by DoD Instruction 8510.01, Change 2, "Risk Management Framework for DoD Information Technology (IT)," dated July, 28, 2017. These investments provide a comprehensive Cyber Assessment Lightweight toolkit that can be deployed to any location world-wide, and non-intrusively tap customer's network to perform on the spot network data analytics on inbound and outbound network traffic to assess for indicators of compromise, a stand-alone low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System (MPS) via miniaturization and modularization, a Comprehensive Nuclear Test Ban Treaty's IMS to support the operations of the NACT program and the U.S. Government's nonproliferation objectives related to implementation, compliance, monitoring, and inspections for nuclear arms control activities. It also provides materials handling equipment (MHE) support to missions in the U.S. and overseas. MHE are mechanical devices for handling of supplies with greater ease and economy. MHE refers to various equipment, to include but not limited to forklifts, tractors, and other specialized industrial trucks powered by electric motors or internal combustion engines. The MHE is heavily operated in rocky, unpaved terrain and warehouse environments resulting in shortened life-cycles and increased volume for maintenance.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Threat Reduction Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency

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

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Mission Management				- / 14.507	- / 4.350	- / 3.208	- / 8.272	- / -	- / 8.272
P-40a	Infrastructure				- / 55.550	- / 8.006	- / 2.384	- / 3.249	- / -	- / 3.249
P-40	Total Gross/Weapon System Cost				- / 70.057	- / 12.356	- / 5.592	- / 11.521	- / -	- / 11.521

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

The FY 2018 funding of \$12.356 million resourced the following new and continuing efforts:

- Began one-time replacement of DTRA's obsolete classified network cable plant infrastructure. The cable connectors, which were installed in DTRA facilities a decade ago, are no longer manufactured, supported, or available on the market, causing compatibility issues with new end-user devices as well as network switching and routing equipment.
- IT infrastructure core routing and switching, DTRA Experimentation Lab/Reachback systems, analytical equipment for Chemical Biological Weapons of Mass Destruction (CBWMD) search missions, and the life-cycle replacement of Defense Stockpile Management System (DSMS) including the Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment located at Kirtland Air Force Base, New Mexico.
- Continued support to the Nuclear Arms Control Technology (NACT) program for the International Monitoring System (IMS) component replenishment and monitoring system acquisition necessary to meet on-going operational responsibilities.
- Initial purchase of (5) Orca systems, providing Weapons of Mass Destruction (WMD) search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System (MPS) via miniaturization and modularization. The Orca system was developed and is produced by the Space and Naval Warfare Systems Center, Pacific (SPAWAR SSC Pacific) in collaboration with the Department of Energy's Special Technologies Laboratory (DOE-STL). One Orca system consists of eight (8) "pods" – four (4) gamma sensors and four (4) neutron sensors, and their associated electronics components. The projected procurement of Orcas totals seventy-seven (77) across the FYDP. The seventy-seven 77 Orcas will be apportioned in increments of thirteen (13) Orca's (currently MPS's) to each Technical Support Group, one for each three (3) person search team. Each Orca is a stand-alone wide-area radiation detection system providing data to the search team. This data can also be shared externally via communication systems to command elements overseeing multiple search teams.

The FY 2019 budget of \$5.592 million will fund the following new and continuing efforts:

- Purchase of Information Operations Computer Network Defense system equipment, giving DTRA a greater capability to execute cyber vulnerability scanning tools on Balanced Survivability Assessments (BSAs).
- Completing the second and final phase to support the one-time replacement of DTRA's cable plant infrastructure started in FY 2018.
- Information technology enhancements to the DTRA Experimentation Laboratory supporting Technical Reachback.
- Continued Defense Stockpile Management System (DSMS) lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Continued support to the NACT program to meet on-going operational responsibilities in support of the Comprehensive Nuclear Test Ban Treaty's IMS and the U.S. Government's nonproliferation objectives related to implementation, compliance, monitoring, and inspection for nuclear arms control activities.

The FY 2020 budget of \$11.521 million will fund the following efforts:

- Purchase an additional eighteen (18) Orca systems to provide Weapons of Mass Destruction (WMD) search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System (MPS) via miniaturization and modularization. This is a life-cycle replacement of the existing MPS.
- One-time purchase of two (2) BLACK RHINO Next Generation (BR-NG) deployable toolkit designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software designed to conduct Balanced Survivability Assessments of Military and Federal installations.
- Continued Defense Stockpile Management System (DSMS) lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Threat Reduction Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 30 / Other Major Equipment
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none">- Continued support to the NACT program to meet on-going operational responsibilities to operate, maintain, and recapitalize U.S. International Monitoring System (IMS) stations in support of the United States and Department of Defense objectives and the Comprehensive Nuclear Test Ban Treaty objectives related to implementation, monitoring, and verification for nuclear arms control activities.- Materials handling equipment (MHE) in support of missions in the U.S. and overseas. MHE consists of mechanical devices for handling of supplies with greater ease and economy. MHE could be various equipment, including forklifts, tractors, and other specialized industrial trucks powered by electric motors or internal combustion engines. MHE could be operated in rocky, unpaved terrain and warehouse environments resulting in shortened life-cycles and increased volume for maintenance.		
The net increase of \$5.929 million from FY 2019 to FY 2020 is based on the following increases and decreases:		
An increase of \$7.629 million supports:		
<ul style="list-style-type: none">- Mission Management to procure an additional (5) 'Orca' systems that provide Weapons of Mass Destruction (WMD) search teams a low visibility gamma/neutron wide-area detection system.- Infrastructure to procure the BLACK RHINO Cyber Assessment Tool Kit to provide a comprehensive cyber security assessment of networks and systems.		
A decrease of \$1.700 million reflects:		
<ul style="list-style-type: none">- A realignment of \$1.500 million to the Operation and Maintenance (O&M) appropriation to purchase commodity IT services from the Defense Information Systems Agency (DISA) in support of the Fourth Estate IT Network Optimization Reform initiative.- A small programmatic adjustment to Information technology enhancements for the DTRA Experimentation Laboratory.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 Defense Threat Reduction Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Aggregated Items Title: Mission Management
--	--	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Mission Management																				
Mission Management			-	-	14.507	-	-	4.350	-	-	3.208	-	-	8.272	-	-	-	-	-	8.272
Subtotal: Mission Management			-	-	14.507	-	-	4.350	-	-	3.208	-	-	8.272	-	-	-	-	-	8.272
Total			-	-	14.507	-	-	4.350	-	-	3.208	-	-	8.272	-	-	-	-	-	8.272

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

Remarks:

Resources support the following mission critical programs:

- Nuclear Arms Control Technology (NACT): Provides for recapitalization of components of the International Monitoring System stations managed by the NACT program in support of the Comprehensive Nuclear Test Ban Treaty.
- Stockpile Logistics: Provides lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Nimble Elder: Increase supports the purchase of (5) Orca system to provide the Weapons of Mass Destruction search teams a low visibility gamma/neutron wide-area detection system to improve their concealability and to replace the existing Multi-Platform System.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 Defense Threat Reduction Agency **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Aggregated Items Title: Infrastructure
--	--	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Infrastructure																				
Infrastructure			-	-	55.550	-	-	8.006	-	-	2.384	-	-	3.249	-	-	-	-	-	3.249
Subtotal: Infrastructure			-	-	55.550	-	-	8.006	-	-	2.384	-	-	3.249	-	-	-	-	-	3.249
Total			-	-	55.550	-	-	8.006	-	-	2.384	-	-	3.249	-	-	-	-	-	3.249

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

Remarks:

The FY 2020 budget resources the procurement of the BLACK RHINO Cyber Assessment Tool Kit for the networks and systems.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Threat Reduction Agency **Date:** March 2019

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: 40 / Counter IED and Improvised Threat Technologies
---	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	5.200	5.534	-	4.590	4.590	4.730	5.370	6.010	6.160	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	5.200	5.534	-	4.590	4.590	4.730	5.370	6.010	6.160	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	5.200	5.534	-	4.590	4.590	4.730	5.370	6.010	6.160	Continuing	Continuing

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

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

Description:

FY 2018 funding totals include \$5.200 million appropriated for Overseas Contingency Operations (OCO).
 FY 2019 funding totals include \$5.534 million appropriated for OCO.

FY 2020 funding includes OCO for Enduring Requirements (\$4.590 million): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

The countering improvised threats mission enables the Department of Defense (DoD) to counter improvised explosive devices and emerging threats in support of Combatant Commands (CCMDs) and deployed warfighters. DTRA accomplishes this mission by procuring items to support the following:

- Sustaining an advanced information technology and fusion infrastructure that enables a threat awareness and understanding capability.
- Providing expeditionary, forward-deployed operations, intelligence, training, and advisory capabilities with reachback support; enabling rapid and innovative counter-improvised threat solution development and delivery.
- Supporting Military Departments/Services' predeployment training and Combatant Commanders' (CCDRs) priority training-exercise support requirements as requested and validated.
- Leveraging broad Communities of Action that include DoD, other U.S. Government departments and agencies, key coalition allies and partners, academia, and the private sector to employ their capabilities, expertise, access, and authorities to counter threat networks and their use and facilitation of improvised weapons.

Justification:

The FY 2018 Overseas Contingency Operations (OCO) funding of \$5.200 million resourced the following new and continuing efforts:

- Procurement and delivery of mission Information Technology (IT) Continuity of Operations and off-site Disaster Recovery systems.
- Funded the deployment of a complete system composed of hardware, specifically racks, server cartridges, CPU, memory, data storage components, network connectivity equipment and power supplies, and software.
- Procurement and deployment of Expeditionary Kits in support of Enterprise Information Technology (EIT). These systems are composed of ruggedized laptops, portable satellite terminals and modems, secure network routers, hard drives, cryptographic equipment, and ruggedized pelican cases for system deployment for expeditionary forces for use in austere environments.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Threat Reduction Agency		Date: March 2019
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: 40 / Counter IED and Improvised Threat Technologies
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>The FY 2019 OCO funding of \$5.534 million will fund the following new and continuing efforts:</p> <ul style="list-style-type: none">- Funded the contingency operations in Iraq and Afghanistan by providing U.S. Joint Force Combatant Commanders (CCDRs) with an awareness and understanding of the threat as well as the resources needed to support other contingencies including those with the mission to defeat the Islamic State of Iraq and Syria (ISIS).- Supports the provision of technologies to defeat improvised threats such as: advanced wireless signals and compatible electronic countermeasures for improvised explosive device (IED) defeat/ neutralization; miniaturized and integrated sensors; handheld detectors; and the procuring of IT capabilities to support the DoD's goal to rapidly close the gap between the enemy's innovation cycles and the preparedness and operational capabilities of deploying and deployed U.S. Joint Forces by procuring mission-critical support items rapidly. <p>The FY 2020 OCO budget of \$4.590 million will fund the following efforts:</p> <ul style="list-style-type: none">- Funds lifecycle replacement and additional procurement of Expeditionary Kits used by forward-deployed troops operating in austere locations around the globe. These kits support combat operations by equipping troops with a self-contained analytical tool kit that extends DTRA's combat support and intelligence analysis capabilities into forward operating locations. These locations have minimal or no existing communications infrastructure or tactical intelligence support.- Support lifecycle replacement of a high-performance computing platform (primary system and disaster recovery fail-over system) that supports warfighter capabilities for use by Combatant Commands, Theater Special Operations Commands, forward-deployed combat troops, and mission partners in the DoD, Intelligence Community, Services, Homeland Security, and Law Enforcement community. <p>The decrease from FY 2019 to FY 2020 is due to the transition of the Catapult program to sustainment operations starting in FY 2020.</p>		

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Department of Defense Education Activity

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Department of Defense Education Activity • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 471
Exhibit P-40s..... Volume 1 - 483

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

<u>Appropriation</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Procurement, Defense-Wide	1,910	862		862
Total Defense-Wide	1,910	862		862

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
-----	-----	-----	-----	-----
Procurement, Defense-Wide	1,320			
Total Defense-Wide	1,320			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	1,320
Total Defense-Wide	1,320

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
Department of Defense Education Agency, DODEA	1,910	862		862
Total	1,910	862		862

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Department of Defense Education Agency, DODEA	1,320			
Total	1,320			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Department of Defense Education Agency, DODEA	1,320
Total	1,320

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	1,910	862		862
Total Procurement, Defense-Wide	1,910	862		862

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
01. Major Equipment	1,320			
Total Procurement, Defense-Wide	1,320			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total (Base + OCO)
-----	-----
01. Major Equipment	1,320
Total Procurement, Defense-Wide	1,320

UNCLASSIFIED

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DODEA											
21	Automation/Educational Support & Logistics	B		1,910		862				862	U
Total Major Equipment				1,910		862				862	
Total Procurement, Defense-Wide				1,910		862				862	

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DODEA											
21	Automation/Educational Support & Logistics	B		1,320							U
Total Major Equipment				1,320							
Total Procurement, Defense-Wide				1,320							

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	

Budget Activity 01: Major Equipment					

Major Equipment, DODEA					
21	Automation/Educational Support & Logistics	B		1,320	U

Total Major Equipment				1,320	

Total Procurement, Defense-Wide				1,320	

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Exhibit P-40, Budget Line Item Justification: PB 2020 Department of Defense Education Activity **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA	P-1 Line Item Number / Title: 30 / Automation/Educational Support & Logistics
---	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	4.100	1.910	0.862	1.320	-	1.320	1.320	1.320	1.320	1.320	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	4.100	1.910	0.862	1.320	-	1.320	1.320	1.320	1.320	1.320	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	4.100	1.910	0.862	1.320	-	1.320	1.320	1.320	1.320	1.320	Continuing	Continuing

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

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

Description:

Program Overview

The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FA/FAP).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

Purpose and Scope of Work

To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems.

Justification:

Resources are required to:

PRIORITY 1: Purchase 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 DoDEA schools around the world.

PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Department of Defense Education Activity		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA		P-1 Line Item Number / Title: 30 / Automation/Educational Support & Logistics
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
PRIORITY 3: Purchase a replacement of a worldwide Enterprise Messaging System to ensure that communication between offices and schools continue to be secure and reliable.		

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Office of the Secretary Of Defense

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 489
Exhibit P-40s..... Volume 1 - 501

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2018 (Base + OCO)</u>	<u>FY 2019 Base Enacted</u>	<u>FY 2019 OCO Enacted</u>	<u>FY 2019 Total Enacted</u>
Procurement, Defense-Wide	21,999	35,295		35,295
Total Defense-Wide	21,999	35,295		35,295

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>
Procurement, Defense-Wide	43,705			
Total Defense-Wide	43,705			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2020 Total (Base + OCO)</u>
Procurement, Defense-Wide	43,705
Total Defense-Wide	43,705

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

<u>Organization: Procurement, Defense-Wide</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Office of Secretary of Defense, OSD	21,999	35,295		35,295
Total	21,999	35,295		35,295

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Organization: Procurement, Defense-Wide	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
Office of Secretary of Defense, OSD	43,705			
Total	43,705			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Office of Secretary of Defense, OSD	43,705
Total	43,705

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	21,999	35,295		35,295
Total Procurement, Defense-Wide	21,999	35,295		35,295

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
01. Major Equipment	43,705			
Total Procurement, Defense-Wide	43,705			

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

<u>Budget Activity</u>	<u>FY 2020 Total (Base + OCO)</u>
01. Major Equipment	43,705
Total Procurement, Defense-Wide	43,705

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, OSD											
45	Major Equipment, OSD	A	20	21,999		35,295				35,295	U
Total Major Equipment				21,999		35,295				35,295	
Total Procurement, Defense-Wide				21,999		35,295				35,295	

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, OSD											
45	Major Equipment, OSD	A		43,705							U
Total Major Equipment				43,705							
Total Procurement, Defense-Wide				43,705							

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	
<u>Budget Activity 01: Major Equipment</u>					
Major Equipment, OSD					
45	Major Equipment, OSD	A		43,705	U
Total Major Equipment				43,705	
Total Procurement, Defense-Wide				43,705	

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Exhibit P-40, Budget Line Item Justification: PB 2020 Office of the Secretary Of Defense **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Number / Title: 30 / Major Equipment OSD
--	--

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0902198D8Z
--	---	---

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	516.119	21.999	35.295	43.705	-	43.705	37.613	36.180	37.427	37.912	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	516.119	21.999	35.295	43.705	-	43.705	37.613	36.180	37.427	37.912	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	516.119	21.999	35.295	43.705	-	43.705	37.613	36.180	37.427	37.912	Continuing	Continuing

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

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

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 Office of the Secretary Of Defense **Date:** March 2019

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

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

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0902198D8Z

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	2 / Enterprise Portals Program				- / 15.992	1 / 0.209	1 / 0.359	1 / 0.298	- / -	1 / 0.298
P-5	30 / Mentor Protege		A	300	- / 424.596	- / 19.575	- / 29.787	- / 31.700	- / -	- / 31.700
P-40a	1 / IT Hardware, Equipment, Software, and Licenses				1 / 42.942	1 / 0.632	1 / 0.616	1 / 0.637	0 / 0.000	1 / 0.637
P-40a	2 / CAPE Internet DMZ Migration Services				1 / 0.000	1 / 0.000	1 / 2.297	1 / 0.913	0 / 0.000	1 / 0.913
P-5	30 / US Mission to NATO				- / 2.780	- / 0.355	- / 0.353	- / 0.320	- / -	- / 0.320
P-5	30 / Joint Capability Technology Development (JCTD) Procurement			300	- / 19.970	- / 0.707	- / 1.636	- / 1.631	- / -	- / 1.631
P-5	30 / Countering Weapons of Mass Destruction (CWMD) Systems				- / 9.837	- / 0.471	- / 0.247	- / -	- / -	- / -
P-40a	Algorithmic Warfare Cross Functional Team (AWCFT)				- / -	- / -	- / -	- / 8.206	- / -	- / 8.206
P-40	Total Gross/Weapon System Cost				- / 516.119	- / 21.999	- / 35.295	- / 43.705	- / -	- / 43.705

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

In FY 2020 the Office of the Secretary of Defense request for \$43.7 Million supports funding initiatives such as the Mentor Protégé Program, Enterprise Portals Program, Joint Capability Technology Demonstration, Long Range Planning, and the U.S. Mission to NATO. The funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements, procurement of mission essential new and replacement equipment for these components and for the Countering Weapons of Mass Destruction Systems to address National Technical Nuclear Forensics (NTNF) and a Defense-wide Countering Nuclear Threats (CNT) Materiel development Program. The funding also supports the DoD's Artificial Intelligence (AI) efforts through the Algorithmic Warfare Cross-Functional Team (AWCFT).

The FY 2020 request facilitates the National Security Strategy (NSS), National Defense Strategy (NDS) and the National Defense Business Operations Plan (NDBOP) by supporting:

Strategic Goal 1: Build a More Lethal Joint Force, and

Strategic Objective 1.2 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Strategic Objective 1.3 - Enhance information technology and cybersecurity capabilities

Strategic Objective 1.4 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 Office of the Secretary Of Defense **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Aggregated Items Title: Enterprise Portals Program
---	--	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Enterprise Portal																				
2 / Enterprise Portals Program			-	-	15.992	0.209	1	0.209	0.359	1	0.359	0.298	1	0.298	-	-	-	0.298	1	0.298
Subtotal: Enterprise Portal			-	-	15.992	-	-	0.209	-	-	0.359	-	-	0.298	-	-	-	-	-	0.298
Total			-	-	15.992	-	-	0.209	-	-	0.359	-	-	0.298	-	-	-	-	-	0.298

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

Remarks:

Buys new software capabilities / investments in support of mission and A&S-wide emerging requirements. The Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD (A&S)) uses this software in support of mission-specific systems. Functions include the improvement and efficiency of the acquisition and sustainment processes, alignment of processes for the Department; and transformation of business processes through change management.

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Mentor Protege

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code: 300
---	----------------------------

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	424.596	19.575	29.787	31.700	-	31.700
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	424.596	19.575	29.787	31.700	-	31.700
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	424.596	19.575	29.787	31.700	-	31.700

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Suballocations Cost																		
Defense Intelligence Agency	3.694	3	11.081	2.500	1	2.500	2.027	1	2.027	2.500	1	2.500	-	-	-	2.500	1	2.500
Army Mentor Protege Agreements	9.541	3	28.623	3.250	1	3.250	5.000	1	5.000	5.500	1	5.500	-	-	-	5.500	1	5.500
Navy Mentor Protege Agreements	8.830	3	26.489	1.775	1	1.775	1.750	1	1.750	2.500	1	2.500	-	-	-	2.500	1	2.500
Air Force Mentor Protege Agreements	8.433	3	25.298	3.250	1	3.250	6.600	1	6.600	6.000	1	6.000	-	-	-	6.000	1	6.000
MDA Mentor Protege Agreements	8.584	3	25.752	4.500	1	4.500	5.500	1	5.500	6.000	1	6.000	-	-	-	6.000	1	6.000
NGA Mentor Protege Agreements	12.222	3	36.667	1.745	1	1.745	3.500	1	3.500	2.500	1	2.500	-	-	-	2.500	1	2.500
SOCOM Mentor Protege Agreements	2.015	1	2.015	1.000	1	1.000	2.500	1	2.500	2.500	1	2.500	-	-	-	2.500	1	2.500
Joint Robotics Initiative Agreements	5.756	1	5.756	0.000	1	0.000	0.000	0	0.000	0.000	1	0.000	-	-	-	0.000	1	0.000
NSA Mentor Protege Agreements	2.605	3	7.815	0.000	1	0.000	0.000	0	0.000	0.000	1	0.000	-	-	-	0.000	1	0.000
Additional Mentor Protege Initiatives	2.619	3	7.857	0.855	1	0.855	0.855	1	0.855	0.889	1	0.889	-	-	-	0.889	1	0.889
Miscellaneous	247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA	-	-	-	0.700	1	0.700	2.055	1	2.055	3.311	1	3.311	-	-	-	3.311	1	3.311
Subtotal: Support - Suballocations Cost	-	-	424.600	-	-	19.575	-	-	29.787	-	-	31.700	-	-	-	-	-	31.700

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Mentor Protege
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code: 300

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	424.596	-	-	19.575	-	-	29.787	-	-	31.700	-	-	-	-	-	31.700

Remarks:

FY 2020 funding supports the Mentor Protégé Pilot Program (MPP) that was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under Department of Defense (DoD) contracts and other federal government and commercial contracts. This program helps to sustain a competitive supplier base which contributes to affordability in current and future defense acquisitions.

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

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

Over the past 5 years (FY 2014 - FY 2018) DoD/IC Protégé participating in the program have been awarded more than \$5.4B in contracts, increased annualized revenues by an average of \$2.3B, and for every year a protégé firm participates in the program their workforce is increased by an average of 13.4 full-time employees (FTEs). The Department projected to award over 58 MPAs valued at 26.2 million in Fiscal Year 18.

The Department's new program initiatives are currently aligned with the Secretary of Defense priorities focusing on Lethality, Readiness, Affordability and Sustainment. The Mentor Protégé Program has targeted the ten technology areas and industrial base challenges addressed in the National Defense Strategy. The department has also utilizes the Mentor Protégé Program to address the cyber security challenges facing small business industrial base. In addition, fostering the productivity and innovation to sustain and increase benefits to the warfighter, Defense Industrial Base industry sector, and the DoD MPP thereby reducing total costs of ownership and management costs to include: 1) Consolidated Mentor-Protégé Agreement (MPA) solicitation framework with agile project management processes deployed to optimize workflows and approval processes to rapidly increase efficiencies of DoD MPP resources and assignments across DoD service components and Other Defense Agencies (ODAs). 2) Scaling Hybrid MPAs, the blending of Credit MPAs and Cost-Reimbursable (RE) MPAs, to meet or exceed complex Department of Defense/Intelligence Community (DoD/IC) requirements thus allowing more DoD and IC Prime contractors with new technologies for weapon systems and platforms to receive partial reimbursements for approved mentoring costs while concurrently receiving credit toward established DoD/IC subcontracting goals; the latter directly resulting in more DoD and IC Protégés leveraging credit MPAs to receive mentoring without additional funds, which is the most cost effective alternative for the government. 3) Federate Service Component and ODA MPP data to automate OSBP and MPP resource assignments for rapid MPA approvals, enhanced data tracking, capturing metrics, and providing digital analytics to OSBP and DOD/IC mission partners to improve targeted utilization of DoD MPP resources and DoD MPP interoperability across other programs in OSBP's portfolio.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 Office of the Secretary Of Defense **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Aggregated Items Title: Long Range Planning
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Long Range Planning -- Hardware/Equipment																				
1 / IT Hardware, Equipment, Software, and Licenses			42.942	1	42.942	0.632	1	0.632	0.616	1	0.616	0.637	1	0.637	0.000	0	0.000	0.637	1	0.637
Subtotal: Long Range Planning -- Hardware/Equipment			-	-	42.942	-	-	0.632	-	-	0.616	-	-	0.637	-	-	0.000	-	-	0.637
Long Range Planning -- Internet DMZ Migration Services																				
2 / CAPE Internet DMZ Migration Services			0.000	1	0.000	0.000	1	0.000	2.297	1	2.297	0.913	1	0.913	0.000	0	0.000	0.913	1	0.913
Subtotal: Long Range Planning -- Internet DMZ Migration Services			-	-	0.000	-	-	0.000	-	-	2.297	-	-	0.913	-	-	0.000	-	-	0.913
Total			-	-	42.942	-	-	0.632	-	-	2.913	-	-	1.550	-	-	0.000	-	-	1.550

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

Remarks:

FY 2020 funding supports the Office of the Director, Cost Analysis and Program Evaluation (CAPE) high-end computer workstations, networks, in-house-developed software, and other DoD-developed simulation models and applications to enable the organization to perform its mission and unique business functions. These integrated computers and networks provide CAPE analysts with the ability to support mission functions such as: Program Review support, Program Objective Memorandum (POM) coordination, Future Years Defense Plan (FYDP) coordination, and the collection, maintenance, and analysis of Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools allow CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide analysts with the flexibility of running simulation models to produce valid analyses. FY 2020 funding continues to support the migration, implementation, and sustainment of CAPE's DoD Non-Classified Internet Protocol Router Network Demilitarized Zone (DMZ) efforts outside of the Joint Service Provider (JSP) DMZ.

CAPE will maintain a steady state Long Range Planning Procurement program throughout the outyears of the FY 2020-2024 FYDP. Due to the migration to an Enterprise solution as well as recent modernization activities, prudent planning, and effective requirements analysis, CAPE continues to align procurement expenditures for maximum efficiency in order to fund higher priority requirements in the Department.

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense **Date:** March 2019

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.780	0.355	0.353	0.320	-	0.320
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2.780	0.355	0.353	0.320	-	0.320
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.780	0.355	0.353	0.320	-	0.320

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Unclassified Computers	0.018	14	0.254	0.017	3	0.050	0.017	3	0.051	0.017	3	0.051	-	-	-	0.017	3	0.051
LAN Printers	0.014	12	0.162	0.013	2	0.026	0.013	2	0.026	0.013	2	0.026	-	-	-	0.013	2	0.026
LAN Servers	0.025	10	0.246	0.030	1	0.030	0.030	1	0.030	0.030	1	0.030	-	-	-	0.030	1	0.030
Peripherals Scanners	0.058	9	0.523	0.054	1	0.054	0.054	1	0.054	0.054	1	0.054	-	-	-	0.054	1	0.054
<i>Subtotal: Recurring Cost</i>	-	-	1.185	-	-	0.161	-	-	0.161	-	-	0.161	-	-	-	-	-	0.161
Subtotal: Hardware Cost	-	-	1.185	-	-	0.161	-	-	0.161	-	-	0.161	-	-	-	-	-	0.161
Hardware - Network Upgrade Cost																		
Recurring Cost																		
Network Upgrade	0.115	12	1.382	0.122	1	0.122	0.119	1	0.119	0.086	1	0.086	-	-	-	0.086	1	0.086
C-LAN computers	0.023	2	0.046	0.026	2	0.052	0.026	2	0.052	0.026	2	0.052	-	-	-	0.026	2	0.052
<i>Subtotal: Recurring Cost</i>	-	-	1.428	-	-	0.174	-	-	0.171	-	-	0.138	-	-	-	-	-	0.138
Subtotal: Hardware - Network Upgrade Cost	-	-	1.428	-	-	0.174	-	-	0.171	-	-	0.138	-	-	-	-	-	0.138
Software - Software Cost																		
Recurring Cost																		
Software	0.021	8	0.167	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	-	-	-	0.021	1	0.021
<i>Subtotal: Recurring Cost</i>	-	-	0.167	-	-	0.021	-	-	0.021	-	-	0.021	-	-	-	-	-	0.021
Subtotal: Software - Software Cost	-	-	0.167	-	-	0.020	-	-	0.021	-	-	0.021	-	-	-	-	-	0.021

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense												Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment OSD						Item Number / Title [DODIC]: 30 / US Mission to NATO					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	2.780	-	-	0.355	-	-	0.353	-	-	0.320	-	-	-	-	-	0.320

Remarks:

FY 2020 funding provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces. Funding supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to U.S./NATO/coalition activities within USEUCOM Intelligence Fusion Center, NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures. In addition, funding provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and forward deployed elements.

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Joint Capability Technology Development (JCTD) Procurement

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code: 300
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	19.970	0.707	1.636	1.631	-	1.631
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	19.970	0.707	1.636	1.631	-	1.631
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	19.970	0.707	1.636	1.631	-	1.631

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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 - JCTD Procurement Projects Cost																		
Selected JCTD procurement projects	-	-	19.970	-	-	0.707	-	-	1.636	-	-	1.631	-	-	-	-	-	1.631
Subtotal: Support - JCTD Procurement Projects Cost	-	-	19.970	-	-	0.707	-	-	1.636	-	-	1.631	-	-	-	-	-	1.631
Gross/Weapon System Cost	-	-	19.970	-	-	0.707	-	-	1.636	-	-	1.631	-	-	-	-	-	1.631

Remarks:

FY 2020 funding supports initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that have not yet completed transition into a program of record (PoR). The aim is to achieve efficiencies by aligning resources to fully integrate these more mature capabilities sooner into either an existing system or a new system being deployed or employed. In addition funding supports completion of JCTDs and prototypes in order to complete extended user evaluations and provide transition support to PoR's or fieldable prototypes. JCTDs efforts enhance DoD capabilities by gaining an "on ramp" to conventional acquisition processes for emerging capabilities.

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Countering Weapons of Mass Destruction (CWMD) Systems

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.837	0.471	0.247	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	9.837	0.471	0.247	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.837	0.471	0.247	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Non Recurring Cost																		
Joint Personal Dosimeter	0.002	764	1.527	0.002	236	0.471	-	-	-	-	-	-	-	-	-	-	-	-
DISCREET OCULUS	4.340	1	4.340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Harvester Particulate Airborne Collection System	1.573	1	1.573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modular Whole Air Collection System	0.960	1	0.960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SOCOM Underwater Monitor	1.437	1	1.437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radiological Detection System	-	-	-	-	-	-	0.017	15	0.247	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	9.837	-	-	0.471	-	-	0.247	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>	-	-	9.837	-	-	0.471	-	-	0.247	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	9.837	-	-	0.471	-	-	0.247	-	-	-	-	-	-	-	-	-

Remarks:

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

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Countering Weapons of Mass Destruction (CWMD) Systems
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

CNT addresses capability gaps identified by Services, Combatant Commands, and Joint Staff to address obsolescence and technical upgrades for Joint Forces including the US Army 20th Support Command; Navy Visit, Board, Search, and Seizure; Technical Support Groups (NIMBLE ELDER); and the US Special Operations Command. Current programs for transition to service components include the modernization of obsolete legacy dosimeters with the Joint Personal Dosimeter (JPD) and the technical upgrade and standardization of the Services legacy contamination monitors with the Radiological Detection System (RDS) that also incorporates lessons learned from OPERATION TOMODACHI (response to Japan's Fukushima Daiichi nuclear power plant incident).

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 Office of the Secretary Of Defense														Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment OSD						Aggregated Items Title: Algorithmic Warfare Cross Functional Team (AWCFT)							

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Algorithmic Warfare Cross Functional Team (AWCFT)																				
Algorithmic Warfare Cross Functional Team (AWCFT)			-	-	-	-	-	-	-	-	-	-	-	8.206	-	-	-	-	-	8.206
Subtotal: Algorithmic Warfare Cross Functional Team (AWCFT)			-	-	-	-	-	-	-	-	-	-	-	8.206	-	-	-	-	-	8.206
Total			-	-	-	-	-	-	-	-	-	-	-	8.206	-	-	-	-	-	8.206

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

Remarks:

Algorithmic Warfare Cross Functional Team (AWCFT) funds Project Maven, a rapid fielding Artificial Intelligence (AI) program to augment and automate Processing, Exploitation and Dissemination (PED) for Full Motion Video (FMV) Tactical Unmanned Aerial Vehicles (TUAVs), Medium Altitude, High Altitude, and Wide Area Motion Imagery (WAMI) Intelligence, Surveillance and Reconnaissance (ISR) platforms in support of defeat-ISIS and National Defense Strategy (NDS) peer/near peer competitor strategy. Maven also brings AI to Captured Enemy Material (CEM), Acoustical Intelligence (ACINT), Overhead Persistent Infrared program (OPIR) and Public Available Information (PAI) exploitation. Maven uses AI, deep learning, and computer vision algorithms to detect, classify, and track objects within FMV images (e.g., person, vehicle, and weapon) and other AI algorithms for CEM and text based projects. Maven algorithms increase the intelligence value of ISR, reduce the human burden of screening so analysts can multi-task increasing productivity, and seeds the generation of insight from Geospatial Intelligence (GEOINT). Project Maven is a commercial technology initiative that inserts commercial AI into existing programs of records. Most military intelligence exploitation systems were designed pre-AI and require specialized integration to enable the insertion of algorithms into their software baseline. Project Maven is the pathfinder AI initiative for the DoD and is investing in critical AI architecture to support the rapid expansion of AI to other mission areas besides GEOINT. As Maven algorithms increase in capability, the algorithms will move to the edge (on the sensor platform).

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



The Joint Staff

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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The Joint Staff • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 517
Exhibit P-40s..... Volume 1 - 529

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

<u>Appropriation</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Procurement, Defense-Wide	10,244	5,264		5,264
Total Defense-Wide	10,244	5,264		5,264

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

<u>Appropriation</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>
Procurement, Defense-Wide	8,363			
Total Defense-Wide	8,363			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	8,363
Total Defense-Wide	8,363

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
The Joint Staff, TJS	10,244	5,264		5,264
Total	10,244	5,264		5,264

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
The Joint Staff, TJS	8,363			
Total	8,363			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCC) -----
The Joint Staff, TJS	8,363
Total	8,363

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	10,244	5,264		5,264
Total Procurement, Defense-Wide	10,244	5,264		5,264

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
01. Major Equipment	8,363			
Total Procurement, Defense-Wide	8,363			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total (Base + OCO)
-----	-----
01. Major Equipment	8,363
Total Procurement, Defense-Wide	8,363

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, TJS											
46	Major Equipment, TJS			9,341		4,360				4,360	U
47	Major Equipment - TJS Cyber	A									U
48	Major Equipment, TJS - CE2T2	A		903		904				904	U
Total Major Equipment				10,244		5,264				5,264	
Total Procurement, Defense-Wide				10,244		5,264				5,264	

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, TJS											
46	Major Equipment, TJS			6,905							U
47	Major Equipment - TJS Cyber	A		1,458							U
48	Major Equipment, TJS - CE2T2	A									U
Total Major Equipment				8,363							
Total Procurement, Defense-Wide				8,363							

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	

Budget Activity 01: Major Equipment					

Major Equipment, TJS					
46	Major Equipment, TJS			6,905	U
47	Major Equipment - TJS Cyber	A		1,458	U
48	Major Equipment, TJS - CE2T2	A			U
Total Major Equipment				8,363	
Total Procurement, Defense-Wide				8,363	

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Exhibit P-40, Budget Line Item Justification: PB 2020 The Joint Staff **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	P-1 Line Item Number / Title: 10 / Major Equipment, TJS
---	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	84.017	9.341	4.360	6.905	-	6.905	2.908	2.909	2.909	2.909	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	84.017	9.341	4.360	6.905	-	6.905	2.908	2.909	2.909	2.909	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	84.017	9.341	4.360	6.905	-	6.905	2.908	2.909	2.909	2.909	Continuing	Continuing

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

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

Description:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, the Joint Staff provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Justification:

The Joint Staff requests \$6.905M in FY 2020 procurement for mission critical information technology systems and applications investment requirements. The procurement request resources various efforts across the Joint Staff, including investments in joint force development data center and Information Technology (IT) / Information Security (IS) equipment.

Note: In FY20, Joint Information Operations Range (JIOR) is moved to a new line item (line 15) to improve visibility into Cyber program resources.

Program Change Summary:

FY18 – FY19: net decrease of \$5.0M is due to realignment of resources from PROC to O&M to better align resources to requirements. Realignments were PDAS (\$3.0M), JIOR (\$0.8M), Suffolk Training Facility (\$0.6), and JIAMDO (\$0.1M). In addition, an armored vehicle purchase was canceled in FY19 valued at \$0.5M.

FY19 – FY20: net increase of \$2.6M is due to PDAS (apparent increase of \$3.0M due to FY19 reduction of \$3.0M), PDAS (actual increase of \$1.0M for increase users), JIOR (decrease of \$1.4M due to moving to a separate line).

1. Planning and Decision Aid System (PDAS):

PDAS realigned Procurement funding, \$3.0M per year, to O&M to fund higher priority requirements for the following years: FY 2019, FY 2021 – FY 2024. FY 2020 Procurement funding is necessary to support equipment modernizations and technology refresh for major systems and data centers. Due to an expanding base of users, Procurement funding was increased by \$1.0M in FY 2020 to support additional user client systems.

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Exhibit P-40, Budget Line Item Justification: PB 2020 The Joint Staff		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		P-1 Line Item Number / Title: 10 / Major Equipment, TJS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

PDAS is a classified, protected program operated by the Joint Staff. PDAS supports the planning and execution of Joint Staff and Unified Combatant Commanders (CCMD) operations. PDAS is a world-wide network protecting sensitive information that meets the Intelligence Community Directive 503 security requirements. PDAS provides office automation packages, document and information management tools; collaboration, voice, and video tools in a secure, flexible architecture that promotes a distributed enterprise. Within the enterprise, PDAS users have access to their data regardless of log-on location, secure data exchange, conferencing and planning sessions among physically distributed continental United States and outside continental United States locations. Users are provided access to a Help Desk and remote troubleshooting within the PDAS enterprise.

Equipment modernization will allow the Joint Staff to develop plans to implement materiel solutions to address hardware and software configuration items that are outdated, nearing end-of-life or end-of-support or which can no longer be commercially acquired. Historically, this equipment has been purchased as required due to failures, end-of-life, or end-of-service which has led to many baselines and configurations of deployed hardware, software and communications equipment. Items reach end-of-life in different years providing a cascade of equipment replacement requirements. This spacing lessens the financial impact but requires constant purchase, integration, testing and installation. Integration and testing ensures that hardware or software is compatible with other installed hardware and software configuration items and does not introduce vulnerabilities into PDAS, or allow unauthorized personnel to gain access to information for which they are not authorized. There are four specific focus uses as follows.

PDAS funding will be used to procure equipment modernizations, datacenter refresh, and client refresh. Due to the cyclic nature of the PDAS technical refresh requirement of datacenters, client computers and other IT equipment, this program presents a non-linear funding profile with noticeable spikes in funding requirements during technical refresh years. When possible, equipment is purchased in increments across fiscal years to lessen spikes in funding requirements where possible. Funding spikes support major system upgrades for data centers in FY 2018 and user clients in FY 2020.

PDAS is composed of hundreds of user sites with thousands of users worldwide. In recent years, the number of PDAS sites grew by 25 percent with planned expansion of both sites and users. PDAS sites provide capabilities, services and the infrastructure necessary to meet operational mission needs.

Datacenter refresh allows the Joint Staff to provide refreshed datacenter hardware and software. The hardware and software to be replaced is reaching the end of its service life and approaching obsolescence. New equipment for the datacenters will enable the PDAS program to consolidate equipment baselines and provide commonality at the datacenters. This periodic refresh provides PDAS with an updated hardware and software infrastructure, enabling improved performance, security, efficiency, and reduced logistical requirements. From an operational perspective, it moves the program from event-driven, reactive situations of coping with the latest problem to a more proactive, forward-facing operational posture. The focus becomes one of preemptive quality assurance, standardization, and optimization.

Client refresh will allow the Joint Staff to provide updated computer hardware to the PDAS users in order to be compliant with Security Control 28 (protection of information at rest to prevent insider threats). This periodic refresh will provide users with an up to date hardware and software infrastructure, enabling improved performance, security, efficiency, and reducing logistical requirements. Client refresh is planned for FY 2020.

2. Management Headquarters:

Management Headquarters provides the day-to-day financial resources necessary to conduct Joint Staff operations. Funding supports the mission-unique non-Joint Service Provider (JSP), Joint Staff IT requirements, and technology upgrades for the joint training facility, and Joint Integrated Air & Missile Defense Organization (JIAMDO), Joint Range Extender (JRE).

Management Headquarters funds are also used to procure major hardware and software technology upgrade investments for the Suffolk, VA, joint training facility. These funds provide significant network distribution/security, data processing, and capacity upgrades to the Suffolk Data Center to increase performance, security, reliability, and accessibility to the Combatant Commands and Services. Capability upgrades are required to host current joint training applications (Joint Knowledge Online, Joint Training Information Management System, Joint Lessons Learned Information Systems, and Joint Live, Virtual, and Constructive simulations). Additionally, the upgrades provide support to multi-site, multi-command, distributed live, virtual, and constructive joint force training events addressing transregional, multi-domain, and multi-functional threat environments.

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Exhibit P-40, Budget Line Item Justification: PB 2020 The Joint Staff		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		P-1 Line Item Number / Title: 10 / Major Equipment, TJS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>The Deputy Secretary of Defense approved the alignment of common IT services in the Pentagon and the National Capital Region to JSP operating as a field service activity in Defense Information Systems Agency (DISA). In 2018, the Joint Staff Information Network resources permanently transferred to the JSP (DISA PE 0305830K). The overall effect to the Department was a net-zero profile change for FY 2018 and beyond. Limited IT procurement funding was retained for mission-unique, non-JSP Joint Staff IT requirements.</p> <p>Note: In FY 2019 and beyond, all JIAMDOD procurement funding (~\$100K per year) was moved to JIAMDOD's RDT&E account. JIAMDOD funds are used to support a Near Real Time Server in support of Combat Identification applications and semi rugged laptop, software licenses, and help desk services for JRE advanced combat identification efforts.</p> <p>3. Joint Information Operations Range (JIOR):</p> <p>The Joint Information Operations Range (JIOR) provides DoD with a closed-loop network that forms a global live-fire information operations range complex. JIOR uses encrypted tunneling over existing transport networks to conduct mission rehearsal, training, testing, concept development and experimentation in support of Information Operations (IO), Electronic Warfare (EW), Offensive Cyber Operations (OCO), Defensive Cyber Operations (DCO), Spectrum Warfare, Space Operations, and Special Operations Forces mission areas in a realistic threat representative environment. JIOR provides the capability to train and certify Cyber Mission Forces on the full spectrum of cyber weapons/capabilities without risk of observation or fratricide. JIOR is unique within the Department of Defense and is accredited by DIA for operations at Unclassified through Top Secret-Special Compartment Information (TS-SCI) in a Multiple Independent Levels of Security (MILS) environment. JIOR is approved for use by Special Access Programs (SAP), Special Access Required Programs (SAR), and for Special Technical Operations (STO). JIOR provides Combatant Commands, Services and Agencies (C/S/A's) and key allied partners the ability to test deployment and collaboratively gain insights into advanced cyberspace and Electronic Warfare (EW) capabilities under current and future operational environments. JIOR integrates available cyberspace ranges with the training/test audience providing access to low density/high demand test and training resources including critical infrastructure, cyber targets, internet traffic, and opposing forces. JIOR supports Presidential policy and CJCS mandates for training, certification, and recertification of 6000+ cyber mission forces and DoD/Interagency cyber vulnerability assessments. C/S/A's conduct hundreds of mission rehearsal, training, testing, and experimentation events on the JIOR annually.</p> <p>JIOR procurement funding is used to purchase technology upgrades/modernization to the JIOR enterprise network. Planned equipment and software modernization enable the JIOR to extend service to 36 new sites while continuing support to the existing 138 JIOR access points. Equipment for 7 of these sites will be procured in FY 2020.</p> <p>Historically, JIOR had limited IT refresh funding and has purchased replacement hardware due to failures, end-of-life, or end-of-service constraints which has not allowed for a focused modernization effort. Given the increased cyber mission focus, periodic technology upgrades are required to make the JIOR more efficient, agile, and sufficiently robust to accommodate this significant network expansion to meet the additional Cyber Mission Force demand.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 The Joint Staff **Date:** March 2019

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: 15 / TJS Cyber
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	1.458	-	1.458	1.467	1.459	1.459	1.459	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	-	1.458	-	1.458	1.467	1.459	1.459	1.459	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	1.458	-	1.458	1.467	1.459	1.459	1.459	Continuing	Continuing

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

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

Description:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, the Joint Staff provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Justification:

NOTE: This is a new line item to provide visibility into Joint Staff Cyber resources. P-1 Line 15 is a net-zero realignment from P-1 Line 10 (Major Equipment, TJS) from FY 2020 through FY 2024. P-1 Line 10 has been decreased by the amounts displayed in this new line item.

Joint Information Operations Range (JIOR)

The Joint Information Operations Range (JIOR) provides DoD with a closed-loop network that forms a global live-fire information operations range complex. JIOR uses encrypted tunneling over existing transport networks to conduct mission rehearsal, training, testing, concept development and experimentation in support of Information Operations (IO), Electronic Warfare (EW), Offensive Cyber Operations (OCO), Defensive Cyber Operations (DCO), Spectrum Warfare, Space Operations, and Special Operations Forces mission areas in a realistic threat representative environment. JIOR provides the capability to train and certify Cyber Mission Forces on the full spectrum of cyber weapons/capabilities without risk of observation or fratricide. JIOR is unique within the Department of Defense and is accredited by DIA for operations at Unclassified through Top Secret-Special Compartment Information (TS-SCI) in a Multiple Independent Levels of Security (MILS) environment. JIOR is approved for use by Special Access Programs (SAP), Special Access Required Programs (SAR), and for Special Technical Operations (STO). JIOR provides Combatant Commands, Services and Agencies (C/S/A's) and key allied partners the ability to test deployment and collaboratively gain insights into advanced cyberspace and Electronic Warfare (EW) capabilities under current and future operational environments. JIOR integrates available cyberspace ranges with the training/test audience providing access to low density/high demand test and training resources including critical infrastructure, cyber targets, internet traffic, and opposing forces. JIOR supports Presidential policy and CJCS mandates for training, certification, and recertification of 6000+ cyber mission forces and DoD/Interagency cyber vulnerability assessments. C/S/A's conduct hundreds of mission rehearsal, training, testing, and experimentation events on the JIOR annually.

JIOR procurement funding is used to purchase technology upgrades/modernization to the JIOR enterprise network. Planned equipment and software modernization enable the JIOR to extend service to 36 new sites while continuing support to the existing 138 JIOR access points. Equipment for 7 of these sites will be procured in FY 2020.

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Exhibit P-40, Budget Line Item Justification: PB 2020 The Joint Staff		Date: March 2019
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: 15 / TJS Cyber
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Historically, JIOR had limited IT refresh funding and has purchased replacement hardware due to failures, end-of-life, or end-of-service constraints which has not allowed for a focused modernization effort. Given the increased cyber mission focus, periodic technology upgrades are required to make the JIOR more efficient, agile, and sufficiently robust to accommodate this significant network expansion to meet the additional Cyber Mission Force demand.

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Exhibit P-40, Budget Line Item Justification: PB 2020 The Joint Staff **Date:** March 2019

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: 80 / Major Equipment, TJS - CE2T2
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.903	0.904	0.000	-	0.000	0.000	0.000	0.000	0.000	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.903	0.904	0.000	-	0.000	0.000	0.000	0.000	0.000	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.903	0.904	0.000	-	0.000	0.000	0.000	0.000	0.000	-	-

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

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

Description:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (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.

Justification:

The FY 2020 - FY 2024 Joint Staff program realigns CE2T2 procurement resources to CE2T2 O&M to satisfy higher priority requirements.

FY 2019 CE2T2 procurement funding is being used to support the following activities:

1. USCYBERCOM-led CYBER FLAG, CYBER GUARD, and CYBER KNIGHT exercises. The exercise environment includes 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 systems network. This emulated training environment is designed to utilize the existing Joint Information Operation Range (JIOR) transport layer to directly support USCYBERCOM's mission. Procurement funding increases storage capacity and improves the survivability/durability of the target environment.
2. Joint Interoperability Division (JID). JID is a critical enabler to the training transformation program as sole DoD provider of Tactical Data Link and Joint Interface Control Officer (JICO) training. Procurement funds support acquisition of one Satellite Simulator (SATSIM) and two Situational Awareness Data Link (SADL) radio systems required for JICO mission equipment kits #2 and #3. SATSIM, SADL radios, and Thinklogical systems enable the JID to bring real-time situational awareness, location, targeting, and C2 data to smart bombs, dispersed joint forces on foot, or tactical vehicles in the air, land, or maritime environments.

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



United States Special Operations Command

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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United States Special Operations Command • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 541
Acronyms..... Volume 1 - 557
Exhibit P-40s..... Volume 1 - 569

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Procurement, Defense-Wide	2,541,308	2,507,865	509,242	3,017,107
Total Defense-Wide	2,541,308	2,507,865	509,242	3,017,107

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide	2,192,892		375,277	375,277
Total Defense-Wide	2,192,892		375,277	375,277

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	2,568,169
Total Defense-Wide	2,568,169

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
U.S., Special Operations Command, SOCOM	2,541,308	2,507,865	509,242	3,017,107
Total	2,541,308	2,507,865	509,242	3,017,107

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
U.S., Special Operations Command, SOCOM	2,192,892		375,277	375,277
Total	2,192,892		375,277	375,277

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
U.S., Special Operations Command, SOCOM	2,568,169
Total	2,568,169

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
02. Special Operations Command	2,541,308	2,507,865	509,242	3,017,107
Total Procurement, Defense-Wide	2,541,308	2,507,865	509,242	3,017,107

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
02. Special Operations Command	2,192,892		375,277	375,277
Total Procurement, Defense-Wide	2,192,892		375,277	375,277

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
02. Special Operations Command	2,568,169
Total Procurement, Defense-Wide	2,568,169

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command											

Aviation Programs											
50	Manned ISR			15,900				5,000		5,000	U
51	MC-12			38,436				5,000		5,000	U
52	MH-60 Blackhawk	A						27,600		27,600	U
53	Rotary Wing Upgrades and Sustainment			149,747		146,526				146,526	U
54	Unmanned ISR	A		69,923		57,708		17,000		74,708	U
55	Non-Standard Aviation			26,703		18,731		13,000		31,731	U
56	U-28			51,832		32,301		51,722		84,023	U
57	MH-47 Chinook		4	244,115		131,033		36,500		167,533	U
58	CV-22 Modification			42,178		32,529				32,529	U
59	MQ-9 Unmanned Aerial Vehicle			41,440		24,621				24,621	U
60	Precision Strike Package			219,728		226,965				226,965	U
61	AC/MC-130J			164,837		160,681				160,681	U
62	C-130 Modifications			31,695		80,274				80,274	U
Shipbuilding											
63	Underwater Systems			78,831		132,023				132,023	U
Ammunition Programs											
64	Ordnance Items <\$5M			173,584		325,042		100,850		425,892	U

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command											
Aviation Programs											
50	Manned ISR							5,000		5,000	U
51	MC-12							5,000		5,000	U
52	MH-60 Blackhawk	A						28,100		28,100	U
53	Rotary Wing Upgrades and Sustainment			172,020							U
54	Unmanned ISR	A		15,208				8,207		8,207	U
55	Non-Standard Aviation			32,310							U
56	U-28			10,898				31,500		31,500	U
57	MH-47 Chinook			173,812				37,500		37,500	U
58	CV-22 Modification			17,256							U
59	MQ-9 Unmanned Aerial Vehicle			5,338				1,900		1,900	U
60	Precision Strike Package			232,930							U
61	AC/MC-130J			173,419							U
62	C-130 Modifications			15,582							U
Shipbuilding											
63	Underwater Systems			58,991							U
Ammunition Programs											
64	Ordnance Items <\$5M			279,992				138,252		138,252	U

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	
Budget Activity 02: Special Operations Command					

Aviation Programs					
50	Manned ISR			5,000	U
51	MC-12			5,000	U
52	MH-60 Blackhawk	A		28,100	U
53	Rotary Wing Upgrades and Sustainment			172,020	U
54	Unmanned ISR	A		23,415	U
55	Non-Standard Aviation			32,310	U
56	U-28			42,398	U
57	MH-47 Chinook			211,312	U
58	CV-22 Modification			17,256	U
59	MQ-9 Unmanned Aerial Vehicle			7,238	U
60	Precision Strike Package			232,930	U
61	AC/MC-130J			173,419	U
62	C-130 Modifications			15,582	U
Shipbuilding					
63	Underwater Systems			58,991	U
Ammunition Programs					
64	Ordnance Items <\$5M			418,244	U

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
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 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs											
65	Intelligence Systems			124,408		85,699		16,500		102,199	U
66	Distributed Common Ground/Surface Systems			15,685		17,863				17,863	U
67	Other Items <\$5M			52,718		111,727		7,700		119,427	U
68	Combatant Craft Systems			40,772		15,913				15,913	U
69	Special Programs			13,729		14,026				14,026	U
70	Tactical Vehicles			110,271		85,608		59,891		145,499	U
71	Warrior Systems <\$5M			287,513		437,364		21,135		458,499	U
72	Combat Mission Requirements			19,570		19,408		10,000		29,408	U
73	Global Video Surveillance Activities			3,589		6,281				6,281	U
74	Operational Enhancements Intelligence			25,087		18,509		10,805		29,314	U
75	Operational Enhancements			499,017		327,033		126,539		453,572	U
Total Special Operations Command				2,541,308		2,507,865		509,242		3,017,107	
Total Procurement, Defense-Wide				2,541,308		2,507,865		509,242		3,017,107	

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs											
65	Intelligence Systems			100,641				16,500		16,500	U
66	Distributed Common Ground/Surface Systems			12,522							U
67	Other Items <\$5M			103,910				28		28	U
68	Combatant Craft Systems			33,088							U
69	Special Programs			63,467							U
70	Tactical Vehicles			77,832				2,990		2,990	U
71	Warrior Systems <\$5M			298,480				37,512		37,512	U
72	Combat Mission Requirements			19,702				10,000		10,000	U
73	Global Video Surveillance Activities			4,787							U
74	Operational Enhancements Intelligence			8,175				7,594		7,594	U
75	Operational Enhancements			282,532				45,194		45,194	U
Total Special Operations Command				2,192,892				375,277		375,277	
Total Procurement, Defense-Wide				2,192,892				375,277		375,277	

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	
Other Procurement Programs					
65	Intelligence Systems		117,141		U
66	Distributed Common Ground/Surface Systems		12,522		U
67	Other Items <\$5M		103,938		U
68	Combatant Craft Systems		33,088		U
69	Special Programs		63,467		U
70	Tactical Vehicles		80,822		U
71	Warrior Systems <\$5M		335,992		U
72	Combat Mission Requirements		29,702		U
73	Global Video Surveillance Activities		4,787		U
74	Operational Enhancements Intelligence		15,769		U
75	Operational Enhancements		327,726		U
Total Special Operations Command			2,568,169		
Total Procurement, Defense-Wide			2,568,169		

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ACRONYMS

Acronym	Full Naming Convention
A2/AD	Anti-Access/Area Denial
AA	Air-to-Air
AbMN	Airborne Mission Networking
ACT	AFT Cabin Trainer
ADS-B	Automatic Dependent Surveillance-Broadcast
A&FC	Airworthiness and Flight Characteristics
AI	Artificial Intelligence
AISR	Airborne Intelligence, Surveillance, Reconnaissance
ALFPK	Austere Location Force Protection Kits
AM	Amplitude Modulation
AMN	Airborne Mission Network
AMS	Aviation Management System
APAS	Active Parallel Actuator System
ASE	Aircraft Survivability Equipment
ASIF	All Source Information Fusion
ATD	Advanced Technology Demonstration
ATPIALS	Advanced Target Pointer Illuminator Aiming Laser System
ATW	Advanced Threat Warning
AvFID	Aviation Foreign Internal Defense
AVS	Air Variant System
AWR	Air Worthiness Release
BAA	Broad Area Announcement
BFT	Blue Force Tracking
BLOS	Beyond Line of Site
BOA	Basic Ordering Agreement
CASEVAC	Casualty Evacuation
C2	Command and Control
C3	Command, Control, and Communications
C4	Command, Control, Communications, and Computer
C4I	Command, Control, Communications, Computers, and Intelligence

ACRONYMS

C4IAS	Command, Control, Communications, and Computer Intelligence Automation Systems
CA	Civil Affairs
CAAS	Common Avionics Architecture Systems
CAR	Combat Assault Rifle
CASEVAC	Casualty Evacuation
CBA	Cost Benefit Analysis
CBSA	Chase Boat Situational Awareness
CCFLIR	Combatant Craft Forward Looking Infrared Radar
CCA	Combatant Craft - Assault
CCH	Combatant Craft - Heavy
CCM	Combatant Craft - Medium
CCME	Combatant Craft Mission Equipment
CDR	Critical Design Review
CDU	Control Display Units
CERP	Capital Equipment Replacement Program
CFE	Contractor Furnished Equipment
CHMD	Color Helmet Mounted Display
CIO	Chief Information Officer
CIM	Civil Information Management
CIMDPS	Civil Information Management Data Processing System
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNVD	Clip-On Night Vision Device
COD	Correction of Deficiencies
COP	Common Operational Picture
COSI	Clip-On Short Wave Infrared Imager
COTI	Clip-On Thermal Imager
COTM	Communications-on-the-Move
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document

ACRONYMS

CQC	Close Quarter Combat
CT	Counter-Terrorism
C-UAS	Counter - Unmanned Aerial Systems
DAMS	Distributed Audio Media System
DCGS-SOF	Distributed Common Ground/Surface System--Special Operations Forces
DCM	Defensive Countermeasures
DCS	Dry Combat Submersible
DCU	Data Concentrator Unit
DDS	Dry Deck Shelter
DI2E	Defense Intelligence Information Environment
DOD	Department of Defense
DRWG	Distributed Common Ground/Surface System Working Group
DT	Developmental Testing
DVE	Degraded Visual Environment
DVEPS	Degraded Visual Environment Pilotage System
DWS	Defensive Weapon System
EAC	Exploitation Analysis Centers
ECM	Electronic Countermeasures
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EGPWS	Enhanced Ground Proximity Warning
ELINT	Electronic Intelligence
EMD	Engineering and Manufacturing Development
ENT/ASIF	Enterprise All Source Information Fusion
EO/IR	Electro-Optical Infrared
EOTACS	Expeditionary Organic Tactical AISR Capability Set
ER	Extended Range
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EUD	End User Devices

ACRONYMS

EW	Electronic Warfare
FABS	Fly-Away Broadcast System
FAR	Federal Acquisition Regulation
FADE	Fusion Analysis and Development Effort
FCD	Field Computing Devices
FFRDC	Federally Funded Research Development Center
FDWS	Forward Defensive Weapon System
FM	Frequency Modulation
FMV	Full Motion Video
FOC	Full Operational Capability
FoS	Family of Systems
FRP	Full Rate Production
FSOV	Family of Special Operations Vehicles
FVL	Future Vertical Lift
FY	Fiscal Year
FYDP	Fiscal Year Defense Plan
GATM	Global Air Traffic Management
GCC	Geographical Combatant Commander
GCS	Ground Control Station
GEOINT	Geospatial Intelligence
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMV	Ground Mobility Vehicle
GOTS	Government-Off-The-Shelf
GPPU	General Purpose Processing Units
GPS	Global Positioning System
GSK	Ground Signals Intelligence Kit
GTR	Gun Training Room
HEL	High Energy Laser
HF	High Frequency
HFIS	Hostile Fire Indicator System

ACRONYMS

HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held Imager
HLM	Handheld Laser Marker
IC	Intelligence Community
IDIQ	Indefinite Delivery/Indefinite Quantity
ILS	Integrated Logistics Support
IM	Insensitive Munitions
INOD	Improved Night/Day Observation/Fire Control Device
IOC	Initial Operational Capability
IPN	Installation Processing Node
IR	Infrared
IRAD	Industrial Research and Development
IRCM	Infrared Countermeasures
IRSS	Infrared Suppression System
ISP	Integrated Survey Plan
ISR	Intelligence, Surveillance and Reconnaissance
ISR&T	Intelligence, Surveillance, Reconnaissance, and Targeting
IT	Information Technology
ITMS	Integrated Tactical Mission Systems
JIE	Joint Information Environment
JOS	Joint Operational Stocks
JTAC	Joint Terminal Attack Controller
JTWS	Joint Threat Warning System
LAM	Laser Aiming Marker
LCM	Low Cost Modification
LCS	Load Carriage System
LFT&E	Live Fire Test and Evaluation
LiDAR	Light Detection and Ranging
LMAMS	Lethal Miniature Aerial Munition Systems
LOS	Line of Sight
LPI/LPD	Low Probability of Intercept/Low Probably of Detection

ACRONYMS

LRBS	Long Range Broadcast System
LRE	Long Range Endurance
LRIP	Low Rate Initial Production
LRU	Line Replaceable Unit
LSDB	Laser--Small Diameter Bomb
LTATV	Lightweight Tactical All Terrain Vehicle
LWIR	Long-Wave Infrared
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MANET	Mobile Ad-hoc Networking
MCE	Military Construction Collateral Equipment
MEDVAC	Medical Evacuation
MELB	Mission Enhanced Little Bird
MERIT	Military Exploitation of Reconnaissance and Intelligence Technology
MFD	Multi-Function Display
MFP	Major Force Program
MG	Machine Gun
MGS	Modular Glove System
MICH	Modular Integrated Communications Helmet
MIP	Military Intelligence Program
MIPR	Military Interdepartmental Purchase Request
MISO	Military Information Support Operations
MLE	Military Liaison Element
MMP	Multi-Mission Payload
MPE	Maritime Precision Engagement
MPU	Mission Processor Unit
MS	Milestone
MSSEP	Mobile SOF Strategic Entry Points
MTA	Middle Tier Acquisition
MTD	Mission Training Devices
MTPS	Mission Training and Preparation Systems
MTS-B	Multi-Spectral Targeting System--B

ACRONYMS

MTTE	Maritime Technology Transition and Exploitation
MWC	Mid-Water Column
MWIR	Mid-Wave Infrared
MWS	Missile Warning System
NDI	Non-Developmental Item
NDS	National Defense Strategy
NET	New Equipment Training
NGA	National Geospatial-Intelligence
NGFLIR	Next Generation Forward Looking Infrared Radar
NG CCFLIR	Next Generation Combatant Craft Forward Looking Infrared Radar
NGLS	Next Generation Loud Speakers
NLP	Natural Language Processing
NM	Nautical Mile
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non-Standard Commercial Vehicle
NSSS	National Systems Support to SOF
NTM	National Technical Means
NVD	Night Vision Devices
OA	Operational Assessment
OCO	Overseas Contingency Operations
OEM	Original Equipment Manufacturer
OFP	Operational Flight Program
OT	Operational Test
OT&E	Operational Test and Evaluation
P3I	Pre-Planned Product Improvement
PCAS	Persistent Close Air Support
PCU	Protective Combat Uniform
PDR	Preliminary Design Review
PE	Program Element
PED	Processing, Exploitation, and Dissemination

ACRONYMS

PGL	Precision Geo Location
PGM	Precision Guided Munitions
PISA	Predator Integrated Signals Intelligence Architecture
PME	Prime Mission Equipment
POR	Program of Record
PSM	Personal Signature Management
PSP	Precision Strike Package
PTT	Part Task Trainer
QL-CBA	Quick-Look Capabilities-Based Assessment
RAMS	Removable Airborne Military Information Support Operations System
RC-IED	Counter Radio Controlled-Improvised Explosive Device
R&D	Research and Development
RDT&E	Research, Development, Test, and Evaluation
RECCE	Tactical Reconnaissance Kit
RF	Radio Frequency
RFCM	Radio Frequency Countermeasures
RIS	Radio Integration System
ROP	Remote Observation Post
RSTA	Reconnaissance, Surveillance, and Targeting Acquisition
RWR	Radar Warning Receiver
SA	Surface-to-Air
SAFC	Special Applications for Contingencies
SAPNET	Special Access Program Network
SATCOM	Satellite Communications
SBIR	Small Business Innovative Research
SBUD	Simulator Block Updates
SCE	Special Communications Enterprise
SCO	SOF Cryptologic Operator
SDB	Small Diameter Bomb
SDN	SOF Deployable Node
SDN-EP	SOF Deployable Node--Extension Packages

ACRONYMS

SDN-H	SOF Deployable Node-Heavy
SDN-L	SOF Deployable Node-Light
SDN-M	SOF Deployable Node-Medium
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SFAC	Security Forces Assistance Craft
SGM	Small Glide Munition
SIE	Special Operations Forces Information Environment
SIGINT	Signals Intelligence
SIL	System Integration Lab
SIM	Sensor Integration Module
SIRFC	Suite of Integrated Radio Frequency Countermeasures
SKR	Silent Knight Radar
SMS	Special Mission System
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOF-P	Special Operations Forces--Peculiar
SOFNET	Special Operations Forces Network
SOFPREP	Special Operations Forces Planning, Rehearsal, and Execution Preparation
SOFSA	Special Operations Forces Support Activity
SOMPE	Special Operations Mission Planning and Execution
SOPGM	Standoff Precision Guided Munitions
SoS	System of Systems
SPCOM	Special Communications Field Segment - Enterprise
SPEAR	SOF Personal Equipment Advanced Requirements
SPPN	Special Purpose Processing Node
SMU	Special Mission Units
SR	Special Reconnaissance
SRTV	Secure Real-Time Video
SSE	Sensitive Site Exploitation

ACRONYMS

STAMP	SOCOM Tactical Airborne Multi-Sensor Platform
STC	SOF Tactical Communications
STLD	Small Target Location Devices
STTR	Small Business Technology Transfer
STUAS	Small Tactical Unmanned Aerial Systems
SURG	Suppressed Upper Receiver Group
SWAP	Size, Weight and Power
SWCS	Shallow Water Combat Submersible
SWIR	Shortwave Infrared
TACLAN	Tactical Local Area Network
TAK	Tactical Assault Kit
TALOS	Tactical Assault Lightweight Operator Suit
TAS	Threat Awareness System
TCCC	Tactical Combat Casualty Care
TDL	Tactical Data Link
TENCAP	Tactical Exploitation of National Capabilities
TF/TA	Terrain Following/Terrain Avoidance
TOCNET	Tactical Operations Center
TMS	Tactical Mission Systems
TMMR	Technology Maturation and Risk Reduction
TPAN	Tactical Personal Area Networks
TRL	Technical Readiness Level
TTV	Team Transportable Variant
TTL	Tagging, Tracking and Locating
TV	Television
TVS/RSTA	Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition
UARC	University Affiliated Research Agreement
UAS	Unmanned Aircraft System
UAV	Unmanned Aerial Vehicle
UGS/UMS	Unattended Ground Sensors/Unattended Maritime Sensors
UHF	Ultra High Frequency

ACRONYMS

UI	User Interface
URG	Upper Receiver Groups
VAK	Virtual Accompany Kits
VAS	Visual Augmentation Systems
VAS-BM	Visual Augmentation-Binocular-Monocular
VASWA	Visual Augmentation System-Weapons Accessories
VBIED	Vehicle-Borne Improvised Explosive Device
VBL	Visible Bright Light
VBSS	Visit, Board, Search, and Seizure
VHF	Very High Frequency
VTC	Video Teleconferencing
VTOL	Vertical Take Off and Landing
WAN	Wide Area Network
WPAN	Wireless Personal Area Networks
WPNAC	Weapons Accessories

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201MANISR / MANNED ISR
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160433BB	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	7.300	15.900	5.000	-	5.000	5.000	5.000	5.000	5.000	5.000	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	7.300	15.900	5.000	-	5.000	5.000	5.000	5.000	5.000	5.000	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	7.300	15.900	5.000	-	5.000	5.000	5.000	5.000	5.000	5.000	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P1 Line Item is part of the Military Intelligence Program. It includes programs which provide for Intelligence, Surveillance, and Reconnaissance (ISR) in support of irregular warfare operations. Middle-Tier Acquisition (2016 NDAA, Section 804) to accommodate rapid fielding, may be utilized. Primary mission emphasis is on signals intelligence, imagery, target acquisition, threat warning, threat identification, and surveillance missions. Includes avionics, and sensor maintenance, peculiar support equipment, communication systems, common datalink systems, training, trainers, mission training devices (MTD) and the associated ground processing, exploitation and dissemination system. This program received FY 2018 and FY 2019 Overseas Contingency Operations (OCO) funding. This P-1 line item includes \$5.000 million FY2020 enduring OCO funding.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201MANISR / MANNED ISR
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160433BB	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Manned ISR				- / 7.300	- / 15.900	- / 5.000	- / -	- / 5.000	- / 5.000
P-40	Total Gross/Weapon System Cost				- / 7.300	- / 15.900	- / 5.000	- / -	- / 5.000	- / 5.000

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY2020 OCO PROGRAM JUSTIFICATION: Procures low cost modifications for the SOCOM Tactical Airborne Multi-Sensor Platforms (STAMP).

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0201MANISR / MANNED ISR **Aggregated Items Title:** Manned ISR

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Manned ISR Hardware																				
1 / Low Cost Modifications Overseas Contingency Operations (OCO)			-	-	7.300	-	-	15.900	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000
Subtotal: Manned ISR Hardware			-	-	7.300	-	-	15.900	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000
Total			-	-	7.300	-	-	15.900	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201MC12 / MC-12
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	77.957	38.436	5.000	-	5.000	5.000	5.000	5.000	5.000	5.000	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	77.957	38.436	5.000	-	5.000	5.000	5.000	5.000	5.000	5.000	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	77.957	38.436	5.000	-	5.000	5.000	5.000	5.000	5.000	5.000	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>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program. The mission of the MC-12W/Javaman is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance (ISR), and Targeting in support of Theater Special Operations Forces. This line funds SOF peculiar modifications and rapid fielding 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 received Overseas Contingency Operations (OCO) funding in FY 2018 and FY 2019. This P-1 line item includes \$5.000 million of FY2020 enduring OCO funding.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201MC12 / MC-12
---	--

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	MC-12 Aircraft				- / 77.957	- / 38.436	- / 5.000	- / -	- / 5.000	- / 5.000
P-40	Total Gross/Weapon System Cost				- / 77.957	- / 38.436	- / 5.000	- / -	- / 5.000	- / 5.000

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY2020 OCO PROGRAM JUSTIFICATION: Procures modifications and low cost modifications of USSOCOM's Government Owned Contractor Operated Javaman aircraft.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0201MC12 / MC-12 **Aggregated Items Title:** MC-12 Aircraft

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - MC-12 Modification																				
1.1 / MC-12 Modification Overseas Contingency Operations (OCO)			-	-	38.135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Global Positioning System Improvements OCO			-	-	15.000	-	-	15.000	-	-	-	-	-	-	-	-	-	-	-	-
1.3 / Remote SIGINT Operation OCO			-	-	-	-	-	11.408	-	-	-	-	-	-	-	-	-	-	-	-
1.4 / SIGINT System Upgrades OCO			-	-	-	-	-	7.028	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - MC-12 Modification			-	-	53.135	-	-	33.436	-	-	-	-	-	-	-	-	-	-	-	-
2 - Low Cost Modification																				
2.1 / Low Cost Modifications - OCO			-	-	24.822	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000
Subtotal: 2 - Low Cost Modification			-	-	24.822	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000
Total			-	-	77.957	-	-	38.436	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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: 0201MH60 / MH-60 BLACKHAWK
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	925.213	-	27.600	-	28.100	28.100	28.100	-	-	-	-	1,009.013
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	925.213	-	27.600	-	28.100	28.100	28.100	-	-	-	-	1,009.013
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	925.213	-	27.600	-	28.100	28.100	28.100	-	-	-	-	1,009.013

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

Initial Spares (<i>\$ in Millions</i>)	32.910	-	-	-	-	-	-	-	-	-	-	32.910
Flyaway Unit Cost (<i>\$ in Millions</i>)	18.600	-	25.485	-	23.107	23.107	23.107	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item was previously named MH-60 Modernization Program. 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. These aircraft are used to infiltrate, provide logistics for, reinforce, provide close air support, and extract SOF. The MH-60 program provides ARSOA with a single model aircraft prepared to support the SOF ground force commander into the foreseeable future. This program received FY2019 Overseas Contingency Operations (OCO) funding to replace one MH-60M aircraft loss in August 2017. This P-1 line item includes \$28.100 million of FY2020 direct OCO funding.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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:
0201MH60 / MH-60 BLACKHAWK

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160482BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / MH-60 BLACKHAWK	P-5a, P-21			1 / 18.600	- / -	1 / 27.600	- / -	1 / 28.100	1 / 28.100
P-40a	Modifications Prior Years				- / 906.613	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 925.213	- / -	- / 27.600	- / -	- / 28.100	- / 28.100

Exhibits Schedule					FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / MH-60 BLACKHAWK	P-5a, P-21			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	Modifications Prior Years				- / 0.000	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 28.100	- / -	- / -	- / -	- / -	- / 1,009.013

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:
FY2020 OCO PROGRAM JUSTIFICATION: Funds SOF-unique modifications to replace one MH-60M Blackhawk aircraft loss in August 2018.

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Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK	Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (<i>Units in Each</i>)	1	-	1	-	1	1
Gross/Weapon System Cost (<i>\$ in Millions</i>)	18.600	-	27.600	-	28.100	28.100
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	18.600	-	27.600	-	28.100	28.100
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	18.600	-	27.600	-	28.100	28.100

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Government Furnished Equipment (OCO) Cost																		
Recurring Cost																		
A Kits (OCO)	-	-	-	-	-	-	-	-	11.315	-	-	-	-	-	7.702	-	-	7.702
B Kits (OCO) ^(t)	18.600	1	18.600	-	-	-	14.170	1	14.170	-	-	-	15.405	1	15.405	15.405	1	15.405
<i>Subtotal: Recurring Cost</i>	-	-	18.600	-	-	-	-	-	25.485	-	-	-	-	-	23.107	-	-	23.107
<i>Subtotal: Hardware - Government Furnished Equipment (OCO) Cost</i>	-	-	18.600	-	-	-	-	-	25.485	-	-	-	-	-	23.107	-	-	23.107
Support - Support (OCO) Cost																		
Labor and Program Support	-	-	-	-	-	-	-	-	2.115	-	-	-	-	-	4.993	-	-	4.993
<i>Subtotal: Support - Support (OCO) Cost</i>	-	-	-	-	-	-	-	-	2.115	-	-	-	-	-	4.993	-	-	4.993
Gross/Weapon System Cost	-	1	18.600	-	-	-	-	1	27.600	-	-	-	-	1	28.100	-	1	28.100

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK	Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
B Kits (OCO) ^(†)	✓	2017	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Sep 2017	Jun 2019	1	18.600	Y		
B Kits (OCO) ^(†)	✓	2019	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Jan 2019	Jan 2021	1	14.170	Y		
B Kits (OCO) ^(†)	✓	2020	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Jan 2020	Jan 2022	1	15.405	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK	Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018												BALANCE																
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P															
B Kits (OCO)																																														
✓	1	2017	SOCOM	1	0	1																								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
✓	1	2019	SOCOM	1	0	1																																							1	
✓	1	2020	SOCOM	1	0	1																																							1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																

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Exhibit P-21, Production Schedule: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK **Item Number / Title [DODIC]:** 1 / MH-60 BLACKHAWK

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2019												Fiscal Year 2020												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T O 1 O C T 2 0 1 8	BAL D U E A S O F 1 O C T	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
B Kits (OCO)																															
✓	1	2017	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
✓	1	2019	SOCOM	1	0	1				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
✓	1	2020	SOCOM	1	0	1																							1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK	Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2021														Fiscal Year 2022														BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021														Calendar Year 2022														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
B Kits (OCO)																																			
✓	1	2017	SOCOM	1	1	0																							0						
✓	1	2019	SOCOM	1	0	1	-	-	-	1																			0						
✓	1	2020	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				0						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK	Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin - Lexington, KY	1	1	1	-	4	15	19	-	-	-	-

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

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

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Exhibit P-40a, Budget Item Justification For Aggregated Modification Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK **Aggregated Modification Items Title:** Modifications Prior Years

Item Number / Title	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Prior Years																				
1.1 / Modifications Prior Years			-	-	906.613	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Modifications Prior Years			-	-	906.613	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	906.613	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Item Number / Title	ID CD	MDAP/MAIS Code	FY 2021			FY 2022			FY 2023			FY 2024			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 Prior Years																				
1.1 / Modifications Prior Years			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Modifications Prior Years			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

Modification Information:

Item Number / Title	Models of Systems Affected	Modification Type
Modifications Prior Years		
1.1 / Modifications Prior Years	MH-60M	Safety of Flight/Reliability

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB, 1160427BB, 1160403BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,701.770	149.747	146.526	172.020	-	172.020	181.380	198.276	229.219	230.428	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2,701.770	149.747	146.526	172.020	-	172.020	181.380	198.276	229.219	230.428	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,701.770	149.747	146.526	172.020	-	172.020	181.380	198.276	229.219	230.428	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>)	63.016	20.413	14.278	10.860	-	10.860	9.637	10.946	15.027	14.341	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item provides for on-going reliability, maintainability, spares, equipment, weapons, aircraft survivability equipment (ASE) upgrades, as-well-as, costs for fielded rotary wing aircraft and subsystems. These include: A/MH-6 Low Cost Modifications (LCM), A/MH-6 Block Upgrades, MH-47 Block Upgrades, MH-47 LCM, MH-60 LCM, Next Generation Forward Looking Infrared (NGFLIR), Secure Real Time Video (SRTV), Simulator Block Upgrades (SBUD), Commercial Spares, Aircraft Survivability Equipment (ASE), SOF Common Terrain Following/Terrain Avoidance (TF/TA) best known as Silent Knight Radar or AN/APQ-187, Mission Processor Upgrades (MPU), MH-60M Block Upgrades, and Degraded Visual Environment (DVE). When possible, Middle-Tier Acquisition (2016 NDAA Section 804) may also be used to accommodate rapid fielding of operational capabilities. Special Operations Forces (SOF) provide 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, undetected penetration of hostile areas, and operations in contested or anti-access/area denial (A2/AD) environments. These aircraft must also be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160482BB, 1160427BB, 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Rotary Wing Upgrades and Sustainment				- / 1,928.290	- / 27.748	- / 19.656	- / 26.268	- / -	- / 26.268
P-3a	9 / Degraded Visual Environment (DVE) Pilotage System (Added Capability)				- / 10.037	- / 10.155	- / -	- / 8.590	- / -	- / 8.590
P-3a	10 / SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 130.392	- / 46.589	- / 57.707	- / 40.843	- / -	- / 40.843
P-3a	11 / Mission Processor Upgrades (MPU) (Added Capability)				- / 107.583	- / 24.751	- / 15.990	- / 24.173	- / -	- / 24.173
P-3a	12 / Aircraft Survivability Equipment (Survivability)				- / 509.076	- / 21.829	- / 14.103	- / 36.538	- / -	- / 36.538
P-3a	13 / MH-60 Block Upgrades (Added Capability)				- / 16.390	- / 7.277	- / 8.127	- / 8.330	- / -	- / 8.330
P-3a	14 / A/MH-6 Block Upgrades (Added Capability)				- / -	- / 11.398	- / 30.943	- / 27.278	- / -	- / 27.278
P-40	Total Gross/Weapon System Cost				- / 2,701.770	- / 149.747	- / 146.526	- / 172.020	- / -	- / 172.020

Exhibits Schedule					FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Rotary Wing Upgrades and Sustainment				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	9 / Degraded Visual Environment (DVE) Pilotage System (Added Capability)				- / 12.731	- / 13.047	- / 13.374	- / 13.617	Continuing	Continuing
P-3a	10 / SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 41.657	- / 42.505	- / 43.372	- / 44.385	Continuing	Continuing
P-3a	11 / Mission Processor Upgrades (MPU) (Added Capability)				- / 19.079	- / 19.023	- / 18.625	- / 20.285	Continuing	Continuing
P-3a	12 / Aircraft Survivability Equipment (Survivability)				- / 43.127	- / 58.542	- / 86.405	- / 83.356	Continuing	Continuing
P-3a	13 / MH-60 Block Upgrades (Added Capability)				- / 9.448	- / 8.163	- / 8.332	- / 8.526	Continuing	Continuing
P-3a	14 / A/MH-6 Block Upgrades (Added Capability)				- / 27.778	- / 28.301	- / 28.837	- / 29.510	Continuing	Continuing
P-40	Total Gross/Weapon System Cost				- / 181.380	- / 198.276	- / 229.219	- / 230.428	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. The A/MH-6M Low Cost Modifications (LCM) include modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), application of Commercial Engine Bulletins and Federal Aviation Administration Airworthiness directives, SOF-peculiar Engineering Change Proposals (ECP), spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.

FY 2020 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, addresses obsolescence, and incorporates mission critical capabilities.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB, 1160427BB, 1160403BB
Line Item MDAP/MAIS Code: 0000		
<p>2.The MH-47 LCM include Army ECP modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, addresses obsolescence, and incorporates mission critical capabilities.</p> <p>3.The MH-60 LCM include modifications to the MH-60 in order to provide mission payload, greater range, SOF-peculiar ECPs, spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities including improvements over the existing MH-60M fleet. This program supports modifications that are mission unique and time-sensitive.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.</p> <p>4.The MH-47 Block Upgrades program funds increased capabilities, addresses obsolescence issues, and incorporates new and maturing emerging technologies into the MH-47 aircraft. This project also includes modifications to ASE and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft survivability.</p> <p>5.The NGFLIR program consists of non-recurring engineering (NRE), procurement, and installation of FLIR upgrades. The upgrades will improve targeting, tracking, and aircrew situational awareness on Army Special Operations Aviation (ARSOA) light- and heavy-weight platforms.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Evaluating and assessing different commercial-off-the-shelf/non-developmental items for integration and user evaluation as a potential replacement for legacy FLIR systems for SOF platforms.</p> <p>6.The SBUD program procures concurrency, obsolescence, and fidelity upgrades to special mission aircraft combat mission simulators, ensuring realistic full-spectrum training and mission rehearsal capabilities. Rotary wing training systems include, but are not limited to, Combat Mission Simulators (CMS) for the MH-47, MH-60, A/MH-6, and peripheral devices. These CMS have the highest utilization rates across the Army Aviation Enterprise; thereby, reducing risk for complex mission sets and reducing overall costs and safety stresses of live training. This suite of training devices ensures the SOAR(A) meets its aviator throughput requirement by maximizing resources required to attain aircraft and mission proficiency.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Continues to procure modifications to aircrew training devices and production support. Begins Block 2 modification/upgrade on the MH-47G-1 CMS; Completes Block 3.0 modification/upgrade on the A/MH-6 Combat Mission Simulator (CMS).</p> <p>7.Commercial Spares provides replenishment and sparing of SOF peculiar mission equipment components for Army Special Operations Aviation Command aviation spare parts greater than the \$250K O&M individual item purchase threshold. Provides for in-service replacement of items damaged beyond economical repair.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures commercial spare parts.</p> <p>8.Secure Real Time Video (SRTV) program provides full motion video from ground or air assets to enable real-time threat assessment and to maximize effectiveness and survivability. SRTV will increase mission success and crew/platform survivability by confirming or denying that the assault plan is viable and that the offensive maneuver force is sufficient to overwhelm the enemy.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures other support.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB, 1160427BB, 1160403BB
Line Item MDAP/MAIS Code: 0000		
<p>9.The Degraded Visual Environment Pilotage System (DVEPS) solution will fuse information from aircraft sensors and digital terrain elevation data to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47 and MH-60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE. The AAQ-250 Brownout Camera (a sub-component of the DVE system) is being procured and fielded as an interim capability to provide the user with enhanced situational awareness ahead of the full DVE system. Procured Brownout Cameras will be provided as GFE to the vendor once production begins on DVE systems.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Begins procurement of two sensor DVE system. Procures 25 A Kits, avionics integration and production support.</p> <p>10.The SOF Common TF/TA (Silent Knight) Radar program will procure and install the AN/APQ-187, a SOF Common TF/TA Multi-Mode Radar, spares, and Engineering Change Proposal (ECPs). The AN/APQ-187 is characterized by a Low Probability of Intercept/Low Probability of Detection capability, and will be installed on the MH-47G, MH-60M, CV-22, and MC-130J. This new radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186. Firm Fixed Price (FFP) Low Rate Initial Production (LRIP) III contract was awarded in June 2018. Follow-on platform A Kit aircraft install kits will be awarded each year for fielding. MH-47G and MH-60M A Kit production and installation will be completed at SOFSA.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 9 MH-47 9 B Kits, and 3 initial spares, and engineering change proposals.</p> <p>11.The MPU replaces the current Mission Processor (to include the Multi-Function Displays and Control Display Units) within all ARSOA aircraft. This upgrade increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates, which include: Federal Aviation Agency Global Air Traffic Management (GATM), and Tactical Mission Networking (TMN), formerly known as Airborne Mission Networking. This program also includes upgrades to the Common Avionics Architecture System (CAAS) (MH-60/MH-47) and the Aviation Management System (AMS) (A/MH-6), 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/GATM requirements. TMN will install ground force compatible radios to digitally exchange tactical information among participating forces culminating in an accurate, composite, and correlated picture of the entire battle space. TMN provides Army Special Operations Aviation airborne platforms and on-board supported forces digital connectivity with ground elements and other airborne assets to include a Common Operational Picture (COP) of hostile and friendly forces.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 210 Auto-Dependent Surveillance Broadcast Software licenses, CAAS software updates and non-recurring engineering, 152 General Purpose Process Unit (GPPU) Power and Switch Modules/Video Processing Modules B kits, and 14 TMN A Kits, B kits, multiband network radios, software integration, non-recurring engineering and integration assets/support.</p> <p>12.The ASE program was established to procure and field critical active and passive SOF-unique ASE to counter rapidly evolving Surface-to-Air (SA) and Air-to-Air (AA) threat systems for the A/MH-6, MH-60, and MH-47. This program includes fielding of new systems and pre-planned product improvements/upgrades of fielded ASE, addresses obsolescence issues through production based engineering change proposals, and provides technical data and fielding support and testing. Beginning in FY 2017 this program included the Suite of Integrated Radio Frequency Countermeasures (SIRFC) and Infrared Countermeasures (IRCM) programs. 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. The Infrared Countermeasures (IRCM) program provides a low Size, Weight, and Power capability suitable for the A/MH-6 MELB with potential use on the MH-60 and MH-47 aircraft. The IRCM program will develop, integrate, qualify, test and field a Department of Navy developmental lightweight IRCM system to include a missile warning system and countermeasure capability. The IRCM program will also develop, integrate, qualify, test and field an engine exhaust heat suppressor for the A/MH-6 MELB to reduce its heat signature and reduce the risk of engagement by heat-seeking missiles.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 7 A/MH-6 IRCM A Kits, 5 IRCM B Kits, IRCM integration, integrated logistics and test support, SIRFC upgrades, flight test and fielding support.</p> <p>13.The MH-60M Block Upgrades program continues to modify the fleet of 72 U.S. Army Special Operations Forces (SOF) MH-60M aircraft. The current configuration (commonly referred to as Block 0) is already undergoing a Block 1 modification. The pace of technology and user requirements dictates new system configurations before OPTEMPO provides for complete fielding of Block 1. Known upgrades include Common Infrared Countermeasures, Terrain Following/Terrain Avoidance Radar, obsolescence of weapons targeting hardware, vibration reduction of direct fire weapons systems, integration of UES II, Airborne Mission Network, and future mission equipment technology insertions. This program will result in the most relevant and combat effective Army Special Operations Aviation (ARSOA) MH-60M platform,</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB, 1160427BB, 1160403BB
Line Item MDAP/MAIS Code: 0000		
providing savings in operations and sustainment costs. The MH-60M provides the critically needed performance for high altitude, hot temperature, heavy aircraft missions commonly required to support Overseas Contingency Operations.		
FY 2020 PROGRAM JUSTIFICATION: Procures 6 A Kits, 9 B Kits, system engineering, program support, and integrated logistics support for Block upgrades to MH-60M ARSOA aircraft and modifications.		
14.The A/MH-6M Block Upgrades. This modification will restore structural, performance, and safety margins for the aircrews while providing an acceptable level of situational awareness in the cockpit and accommodations for rapid integration of future capabilities. This project also includes modifications to ASE and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft.		
FY 2020 PROGRAM JUSTIFICATION: Completes the non-recurring effort to establish the Boeing integrated airframe production line and funds the procurement of 7 avionics kits, 7 performance kits, 8 collective trim systems, 6 integrated airframe shells, 7 aircraft modifications, and integration support.		
Efforts with funding starting in FY 2021 through FY 2024 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:		
(a) FY 2021 Cost Delta: 27.560 million		
(b) FY 2022 Cost Delta: 28.695 million		
(c) FY 2023 Cost Delta: 30.274 million		
(d) FY 2024 Cost Delta: 30.749 million		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command															Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1							P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT								Aggregated Items Title: Rotary Wing Upgrades and Sustainment				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - A/MH-6M Low Cost Modifications (LCM)																				
1.1 / A/MH-6M Low Cost Modifications (LCM)			-	-	10.564	-	-	3.637	-	-	2.686	-	-	2.729	-	-	-	-	-	2.729
Subtotal: 1 - A/MH-6M Low Cost Modifications (LCM)			-	-	10.564	-	-	3.637	-	-	2.686	-	-	2.729	-	-	-	-	-	2.729
2 - MH-47 LCM																				
2.1 / LCM			-	-	12.961	-	-	3.483	-	-	2.394	-	-	2.932	-	-	-	-	-	2.932
Subtotal: 2 - MH-47 LCM			-	-	12.961	-	-	3.483	-	-	2.394	-	-	2.932	-	-	-	-	-	2.932
3 - MH-60 LCM																				
3.1 / LCM			-	-	12.332	-	-	2.489	-	-	2.537	-	-	4.569	-	-	-	-	-	4.569
Subtotal: 3 - MH-60 LCM			-	-	12.332	-	-	2.489	-	-	2.537	-	-	4.569	-	-	-	-	-	4.569
4 - MH-47 Block Upgrades																				
4.1 / A/B Kits			-	-	28.523	0.488	3	1.465	-	-	-	-	-	-	-	-	-	-	-	-
4.2 / Government Furnished Equipment/ Integration, Logistics Support, Publications			-	-	41.891	-	-	2.710	-	-	-	-	-	-	-	-	-	-	-	-
4.3 / Non-Recurring Engineering			-	-	41.632	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - MH-47 Block Upgrades			-	-	112.046	-	-	4.175	-	-	-	-	-	-	-	-	-	-	-	-
5 - Next Generation Forward Looking Infrared (NGFLIR)																				
5.1 / Sensor Payload Integration			-	-	-	-	-	0.634	-	-	-	-	-	0.948	-	-	-	-	-	0.948
Subtotal: 5 - Next Generation Forward Looking Infrared (NGFLIR)			-	-	-	-	-	0.634	-	-	-	-	-	0.948	-	-	-	-	-	0.948
6 - Simulator Block (SBUD) Upgrades																				
6.1 / Updates			-	-	32.340	-	-	8.870	-	-	9.206	-	-	9.400	-	-	-	-	-	9.400
6.2 / Production Support			-	-	5.729	-	-	1.432	-	-	1.456	-	-	1.477	-	-	-	-	-	1.477
Subtotal: 6 - Simulator Block (SBUD) Upgrades			-	-	38.069	-	-	10.302	-	-	10.662	-	-	10.877	-	-	-	-	-	10.877
7 - Commercial Spares																				
7.1 / Commercial Spares			-	-	6.706	-	-	3.028	-	-	1.377	-	-	1.412	-	-	-	-	-	1.412
Subtotal: 7 - Commercial Spares			-	-	6.706	-	-	3.028	-	-	1.377	-	-	1.412	-	-	-	-	-	1.412
8 - Secure Real Time Video (SRTV)																				
8.1 / A/B Kits			-	-	9.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2 / Other Support			-	-	6.709	-	-	-	-	-	-	-	-	2.801	-	-	-	-	-	2.801

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command															Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT									Aggregated Items Title: Rotary Wing Upgrades and Sustainment				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
8.3 / Non-Recurring Engineering			-	-	7.537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 8 - Secure Real Time Video (SRTV)			-	-	24.006	-	-	-	-	-	-	-	-	2.801	-	-	-	-	2.801	
Prior Years Funding																				
Prior Years - Overseas Contingency Operations (OCO)			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Prior Years - Baseline			-	-	1,700.256	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Prior Years Funding			-	-	1,711.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,928.290	-	-	27.748	-	-	19.656	-	-	26.268	-	-	-	-	26.268	

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

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 9 / Degraded Visual Environment (DVE) Pilotage System

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	10.037	10.155	-	8.590	-	8.590	12.731	13.047	13.374	13.617	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	10.037	10.155	-	8.590	-	8.590	12.731	13.047	13.374	13.617	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	10.037	10.155	-	8.590	-	8.590	12.731	13.047	13.374	13.617	Continuing	Continuing

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

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

Description:

The Degraded Visual Environment Pilotage System (DVEPS) solution will fuse information from aircraft sensors and digital terrain elevation data to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47 and MH-60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE. The AAQ-250 Brownout Camera (a sub-component of the DVE system) is being procured and fielded as an interim capability to provide the user with enhanced situational awareness ahead of the full DVE system. Procured Brownout Cameras will be provided as GFE to the vendor once production begins on DVE systems.

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command											Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 9 / Degraded Visual Environment (DVE) Pilotage System			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:							
Models of Systems Affected: MH-47/MH-60				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB						
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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> Degraded Visual Environment ⁽¹⁾														
A Kits														
Recurring														
Q-250 A-Kit (Camera)	66 / 2.218	30 / 2.087	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.305		
DVEPS A-Kit	- / -	- / -	- / -	25 / 7.500	- / -	25 / 7.500	13 / 3.650	13 / 3.723	13 / 3.797	11 / 3.873	Continuing	Continuing		
<i>Subtotal: Recurring</i>	<i>66 / 2.218</i>	<i>30 / 2.087</i>	<i>- / -</i>	<i>25 / 7.500</i>	<i>- / -</i>	<i>25 / 7.500</i>	<i>13 / 3.650</i>	<i>13 / 3.723</i>	<i>13 / 3.797</i>	<i>11 / 3.873</i>	<i>Continuing</i>	<i>Continuing</i>		
B Kits														
Recurring														
Q-250 B-Kit (Camera)	50 / 7.544	40 / 5.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.844		
DVEPS B-Kit	- / -	- / -	- / -	- / -	- / -	- / -	9 / 6.750	10 / 7.650	10 / 7.803	10 / 7.959	Continuing	Continuing		
<i>Subtotal: Recurring</i>	<i>50 / 7.544</i>	<i>40 / 5.300</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>9 / 6.750</i>	<i>10 / 7.650</i>	<i>10 / 7.803</i>	<i>10 / 7.959</i>	<i>Continuing</i>	<i>Continuing</i>		
Non-Recurring														
Avionics Integration	- / -	- / -	- / -	- / 1.004	- / -	- / 1.004	- / -	- / -	- / -	- / -	Continuing	Continuing		
<i>Subtotal: Non-Recurring</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / 1.004</i>	<i>- / -</i>	<i>- / 1.004</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>Continuing</i>	<i>Continuing</i>		
<i>Subtotal: Degraded Visual Environment</i>	<i>- / 9.762</i>	<i>- / 7.387</i>	<i>- / -</i>	<i>- / 8.504</i>	<i>- / -</i>	<i>- / 8.504</i>	<i>- / 10.400</i>	<i>- / 11.373</i>	<i>- / 11.600</i>	<i>- / 11.832</i>	<i>Continuing</i>	<i>Continuing</i>		
<i>Subtotal: Procurement, All Modification Items</i>	<i>- / 9.762</i>	<i>- / 7.387</i>	<i>- / -</i>	<i>- / 8.504</i>	<i>- / -</i>	<i>- / 8.504</i>	<i>- / 10.400</i>	<i>- / 11.373</i>	<i>- / 11.600</i>	<i>- / 11.832</i>	<i>Continuing</i>	<i>Continuing</i>		
Support (All Modification Items)														
Production Support	- / 0.275	- / 2.768	- / -	- / 0.086	- / -	- / 0.086	- / 2.331	- / 1.674	- / 1.774	- / 1.785	Continuing	Continuing		
<i>Subtotal: Support</i>	<i>- / 0.275</i>	<i>- / 2.768</i>	<i>- / -</i>	<i>- / 0.086</i>	<i>- / -</i>	<i>- / 0.086</i>	<i>- / 2.331</i>	<i>- / 1.674</i>	<i>- / 1.774</i>	<i>- / 1.785</i>	<i>Continuing</i>	<i>Continuing</i>		
Installation														
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>		
Total														
Total Cost (Procurement + Support + Installation)	10.037	10.155	-	8.590	-	8.590	12.731	13.047	13.374	13.617	Continuing	Continuing		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 9 / Degraded Visual Environment (DVE) Pilotage System	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: Degraded Visual Environment							
Manufacturer Information							
Manufacturer Name: Sierra Nevada Corporation					Manufacturer Location: NV		
Administrative Leadtime (in Months): 0					Production Leadtime (in Months): 12		
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Nov 2017		Feb 2020	Feb 2021	Feb 2022	Feb 2023	Feb 2024
Delivery Dates	Mar 2019		Feb 2021	Feb 2022	Feb 2023	Feb 2024	Feb 2025
Installation Information							
Method of Implementation (Organic): Contractor					Installation Quantity: 141		
Footnotes: (1) FY 2018 and prior B Kit funding procured Brownout Cameras as an interim capability. The B Kit budget for FY 2020 and beyond fields a two sensor system, having a higher B Kit unit cost.							

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 10 / SOF Common Terrain Following/ Terrain Avoidance (TF/TA) (Silent Knight) Radar

ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	130.392	46.589	57.707	40.843	-	40.843	41.657	42.505	43.372	44.385	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	130.392	46.589	57.707	40.843	-	40.843	41.657	42.505	43.372	44.385	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	130.392	46.589	57.707	40.843	-	40.843	41.657	42.505	43.372	44.385	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>)	14.656	17.385	12.901	9.448	-	9.448	9.637	9.830	10.027	10.228	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program procures a Special Operations Forces (SOF) Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar. The SOF Common TF/TA (Silent Knight) radar system provides SOF common low-probability of intercept/low-probability of detection 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 assault helicopters, MH-60M medium assault helicopters, CV-22 Tilt-Rotor aircraft, and MC-130J aircraft. This new radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186.

Development Status/Major Development Milestones

Date	Title	Description
Jul 2013	Low Rate Initial Production	Procured 4 low rate initial production units in FY 2013 that delivered in FY 2015
May 2016	Low Rate Initial Production IIA	Procured 10 low rate initial production units for rotary wing
Aug 2016	MH47G/MH-60M Limited User Test (Software Version 7.13)	Assessment of suitability of SW ver 7.13 in operational environment resulted in identification of a required subsequent SW ver 7.14 development and test to enable close formation flight
Sep 2016	MH-47G/MH-60M Qualification Test	Qualification testing completed with Software Baseline 7.13.02
Feb 2017	Low Rate Initial Production IIB	Procured 8 low rate initial production units for rotary wing
Aug 2017	MH-47G/MH-60M Software Version 7.14 Demo	Successful flight demonstration of software release 7.14 to implement formation flight improvements.
Jun 2018	Low Rate Initial Production III	Procured 11 (9 SKRs and 2 spares) low rate initial production units for rotary wing
Jul 2018	Sustainment of initial spares	Procured initial spares for rotary wing and fixed wing
Jul 2018	MH-47G/MH-60M software version 7.14.02 regression test	Successful qualification test of software release 7.14.02
Nov 2018	SKR Initial Operational Test and Evaluation on MH-47G/MH-60M	Successful IOT&E of SKR on MH-47G and MH-60M

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 10 / SOF Common Terrain Following/ Terrain Avoidance (TF/TA) (Silent Knight) Radar

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: MH-47G/MH-60M/ MC-130/CV-22	Modification Type: Added Capability	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
RDT&E PE #												
1160403BB	- / 283.823	- / -	- / 1.212	- / 2.476	- / -	- / 2.476	- / 2.362	- / 2.097	- / 2.141	- / 2.191	- / -	- / 296.302
Procurement												
Modification Item 1 of 1: SOF Common TF/TA (Silent Knight) Radar												
A Kits												
Recurring												
AN/APQ-187 (MH-47)	- / 1.521	- / 0.600	- / 0.900	- / 1.679	- / -	- / 1.679	- / 1.720	- / 1.817	- / 1.880	- / 2.163	Continuing	Continuing
AN/APQ-187 (MH-60)	- / 0.785	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.785
Subtotal: Recurring	- / 2.306	- / 0.600	- / 0.900	- / 1.679	- / -	- / 1.679	- / 1.720	- / 1.817	- / 1.880	- / 2.163	Continuing	Continuing
B Kits												
Recurring												
AN/APQ-187	28 / 102.420	8 / 26.104	13 / 42.406	9 / 29.716	- / -	9 / 29.716	9 / 30.300	9 / 30.858	9 / 31.465	9 / 31.994	Continuing	Continuing
Initial Spares (Radars)	4 / 14.656	2 / 6.526	3 / 9.786	3 / 9.448	- / -	3 / 9.448	3 / 9.637	3 / 9.830	3 / 10.027	3 / 10.228	Continuing	Continuing
Initial Spares (Components)	- / -	- / 10.859	- / 13.115	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 13.974
Subtotal: Recurring	32 / 117.076	10 / 43.489	16 / 55.307	12 / 39.164	- / -	12 / 39.164	12 / 39.937	12 / 40.688	12 / 41.492	12 / 42.222	Continuing	Continuing
Subtotal: SOF Common TF/TA (Silent Knight) Radar	32 / 119.382	10 / 44.089	16 / 56.207	12 / 40.843	- / -	12 / 40.843	12 / 41.657	12 / 42.505	12 / 43.372	12 / 44.385	Continuing	Continuing
Subtotal: Procurement, All Modification Items	32 / 119.382	10 / 44.089	16 / 56.207	12 / 40.843	- / -	12 / 40.843	12 / 41.657	12 / 42.505	12 / 43.372	12 / 44.385	Continuing	Continuing
Support (All Modification Items)												
Engineering Change Proposals (ECPs)/Intra Contract Support	- / 9.591	- / 1.500	- / 1.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.591
Other	- / 1.419	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.419
Subtotal: Support	- / 11.010	- / 2.500	- / 1.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.010
Installation												
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	130.392	46.589	57.707	40.843	-	40.843	41.657	42.505	43.372	44.385	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / SOF Common Terrain Following/ Terrain Avoidance (TF/TA) (Silent Knight) Radar	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: SOF Common TF/TA (Silent Knight) Radar							
Manufacturer Information							
Manufacturer Name: Raytheon				Manufacturer Location: Forest, MS			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 16			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Jun 2018	Apr 2019	Apr 2020	Apr 2021	Apr 2022	Apr 2023	Apr 2024
Delivery Dates	Oct 2019	Aug 2020	Aug 2021	Aug 2022	Aug 2023	Aug 2024	Aug 2025
Installation Information							
Method of Implementation (Organic): Contractor					Installation Quantity: 141		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 11 / Mission Processor Upgrades (MPU)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	107.583	24.751	15.990	24.173	-	24.173	19.079	19.023	18.625	20.285	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	107.583	24.751	15.990	24.173	-	24.173	19.079	19.023	18.625	20.285	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	107.583	24.751	15.990	24.173	-	24.173	19.079	19.023	18.625	20.285	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	1.946	-	-	-	-	-	-	-	-	-	0.000	1.946
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Mission Processor Upgrades (MPU) program provides for technology refreshment/upgrade/modernization of cockpit displays (Multi-Function Display and Control Display Units) and mission/video processors for all Army Special Operations Aviation (ARSOA) aircraft. 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): 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; Automatic Dependent Surveillance-Broadcast (ADS-B) equipment allows Global Positioning System 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. Tactical Mission Network (TMN), formerly known as Airborne Mission Network, will install ground force compatible radios to digitally exchange tactical information among participating forces culminating in an accurate, composite, and correlated picture of the entire battlespace. It provides critical, real-time battlefield data to ground forces and aircrew while en route to the objective. TMN provides ARSOA airborne platforms and onboard supported forces digital connectivity with ground elements and other airborne assets, to include a Common Operational Picture of hostile and friendly forces.

Development Status/Major Development Milestones

Date	Title	Description
Feb 2011	Mission Processor System Integration/Testing	
Sep 2016	TMN LRIP	
Nov 2017	GPPU LRIP and Production	

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 11 / Mission Processor Upgrades (MPU)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: MH-47G/MH-60M/MH-6	Modification Type: Added Capability	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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	- / 0.092	- / 0.500	- / 0.362	- / 0.604	- / -	- / 0.604	- / 0.588	- / 1.522	- / 1.554	- / 1.590	- / -	- / 6.812

Procurement

Modification Item 1 of 6: Cockpit Display Upgrades													
B Kits													
Recurring													
A/MH-6 B Kits	51 / 0.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.300	Continuing	Continuing
MH-60 B Kits	102 / 12.110	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.110
Cockpit Display Retrofits	- / 2.053	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.053
MH-47G B Kits	184 / 13.057	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.300	Continuing	Continuing
Subtotal: Recurring	337 / 27.920	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.600	Continuing	Continuing
Non-Recurring													
Mission Processor Non-Recurring Engineering	- / 4.181	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.850	Continuing	Continuing
Initial Spares	- / 1.946	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.946
Subtotal: Non-Recurring	- / 6.127	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.850	Continuing	Continuing
Subtotal: Cockpit Display Upgrades	- / 34.047	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.450	Continuing	Continuing
Modification Item 2 of 6: Auto-Dependent Surveillance Broadcast (ADS-B)													
B Kits													
Recurring													
ADS-B Kits	- / 0.018	- / -	- / -	210 / 0.945	- / -	210 / 0.945	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Recurring	- / 0.018	- / -	- / -	210 / 0.945	- / -	210 / 0.945	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Auto-Dependent Surveillance Broadcast (ADS-B)	- / 0.018	- / -	- / -	210 / 0.945	- / -	210 / 0.945	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Modification Item 3 of 6: Avionics Block Upgrades													
A Kits													
Recurring													
A-Kits	- / 0.765	- / 2.677	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.442
Subtotal: Recurring	- / 0.765	- / 2.677	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.442
Non-Recurring													
A-Kits	- / -	- / 1.283	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.283

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command											Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 11 / Mission Processor Upgrades (MPU)		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MH-47G/MH-60M/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
<i>Subtotal: Non-Recurring</i>	- / -	- / 1.283	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.283	
B Kits													
Recurring													
GATM Software	- / 8.805	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.805	
Prior Years (CDAS Software)	- / 1.645	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.645	
CAAS Software	- / 18.404	- / 3.819	- / -	- / 12.358	- / -	- / 12.358	- / 10.300	- / -	- / -	- / -	Continuing	Continuing	
AMS Software	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.421	- / 1.263	- / 0.453	- / 0.271	Continuing	Continuing	
<i>Subtotal: Recurring</i>	- / 28.854	- / 3.819	- / -	- / 12.358	- / -	- / 12.358	- / 2.721	- / 1.263	- / 0.453	- / 0.271	Continuing	Continuing	
Non-Recurring													
CAAS Block Upgrade Non-Recurring Engineering	- / 3.369	- / 0.054	- / -	- / 1.220	- / -	- / 1.220	- / -	- / -	- / -	- / -	Continuing	Continuing	
Nav DB Compiler	- / 0.743	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.743	
EGI Integration	- / 0.126	- / 0.365	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
<i>Subtotal: Non-Recurring</i>	- / 4.238	- / 0.419	- / -	- / 1.220	- / -	- / 1.220	- / -	- / -	- / -	- / -	Continuing	Continuing	
<i>Subtotal: Avionics Block Upgrades</i>	- / 33.857	- / 8.198	- / -	- / 3.578	- / -	- / 3.578	- / 2.721	- / 1.263	- / 0.453	- / 0.271	Continuing	Continuing	
Modification Item 4 of 6: General Purpose Processor Unit (GPPU)													
B Kits													
Recurring													
Video Processing Module B Kits	- / 9.902	100 / 6.383	38 / 2.816	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 19.101	
Power Supply Module B Kits	- / -	- / -	39 / 2.816	152 / 9.880	- / -	152 / 9.880	96 / 6.240	66 / 4.290	42 / 2.730	- / -	Continuing	Continuing	
<i>Subtotal: Recurring</i>	- / 9.902	- / 6.383	- / 5.632	- / 9.880	- / -	- / 9.880	- / 6.240	- / 4.290	- / 2.730	- / -	Continuing	Continuing	
Non-Recurring													
GPPU Non-Recurring Engineering	- / 7.900	- / -	- / 0.627	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.527	
<i>Subtotal: Non-Recurring</i>	- / 7.900	- / -	- / 0.627	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.527	
<i>Subtotal: General Purpose Processor Unit (GPPU)</i>	- / 17.802	- / 6.383	- / 6.259	- / 9.880	- / -	- / 9.880	- / 6.240	- / 4.290	- / 2.730	- / -	Continuing	Continuing	
Modification Item 5 of 6: Tactical Mission Networking (TMN)													
A Kits													
Recurring													
A Kits	105 / 11.997	- / 1.048	- / 3.086	14 / 2.535	- / -	14 / 2.535	16 / 3.560	16 / 3.520	16 / 3.520	16 / 3.520	Continuing	Continuing	
<i>Subtotal: Recurring</i>	105 / 11.997	- / 1.048	- / 3.086	14 / 2.535	- / -	14 / 2.535	16 / 3.560	16 / 3.520	16 / 3.520	16 / 3.520	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command											Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 11 / Mission Processor Upgrades (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MH-47G/MH-60M/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
B Kits													
Recurring													
B Kits	- / 3.311	- / 3.999	30 / 0.985	- / 2.310	- / -	- / 2.310	- / 2.640	- / 2.640	- / 2.640	- / 2.640	Continuing	Continuing	
Multi-Band Network Radios	- / 0.456	- / -	- / 3.288	- / 2.615	- / -	- / 2.615	- / 2.535	- / 2.611	- / 2.640	- / 2.640	Continuing	Continuing	
Subtotal: Recurring	- / 3.767	- / 3.999	30 / 4.273	- / 4.925	- / -	- / 4.925	- / 5.175	- / 5.251	- / 5.280	- / 5.280	Continuing	Continuing	
Non-Recurring													
Software Integration	- / 0.864	- / 2.119	- / -	- / 1.496	- / -	- / 1.496	- / 0.669	- / 0.612	- / 0.868	- / 1.070	Continuing	Continuing	
Non-Recurring Engineering	- / 4.128	- / 1.714	- / 1.403	- / 0.100	- / -	- / 0.100	- / -	- / -	- / -	- / -	Continuing	Continuing	
Subtotal: Non-Recurring	- / 4.992	- / 3.833	- / 1.403	- / 1.596	- / -	- / 1.596	- / 0.669	- / 0.612	- / 0.868	- / 1.070	Continuing	Continuing	
Subtotal: Tactical Mission Networking (TMN)	- / 20.756	- / 8.880	- / 8.762	- / 9.056	- / -	- / 9.056	- / 9.404	- / 9.383	- / 9.668	- / 9.870	Continuing	Continuing	
Modification Item 6 of 6: Data Transfer Unit Upgrade													
B Kits													
Recurring													
DTU B Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.200	- / 1.250	- / 2.250	Continuing	Continuing	
Subtotal: Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.200	- / 1.250	- / 2.250	Continuing	Continuing	
Non-Recurring													
Non-Recurring Engineering	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.173	- / 3.810	- / 2.700	Continuing	Continuing	
Subtotal: Non-Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.173	- / 3.810	- / 2.700	Continuing	Continuing	
Subtotal: Data Transfer Unit Upgrade	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.373	- / 5.060	- / 4.950	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 106.480	- / 23.461	- / 15.021	- / 23.459	- / -	- / 23.459	- / 18.365	- / 18.309	- / 17.911	- / 19.541	Continuing	Continuing	
Support (All Modification Items)													
MPU Integration Assets/Support	- / 0.576	- / 0.565	- / 0.523	- / 0.414	- / -	- / 0.414	- / 0.414	- / 0.414	- / 0.414	- / 0.414	Continuing	Continuing	
TMN Integration Assets/Support	- / 0.527	- / 0.725	- / 0.446	- / 0.300	- / -	- / 0.300	- / 0.300	- / 0.300	- / 0.300	- / 0.330	Continuing	Continuing	
Subtotal: Support	- / 1.103	- / 1.290	- / 0.969	- / 0.714	- / -	- / 0.714	- / 0.714	- / 0.714	- / 0.714	- / 0.744	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	107.583	24.751	15.990	24.173	-	24.173	19.079	19.023	18.625	20.285	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 11 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 6: Cockpit Display Upgrades							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 13			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates							Jun 2024
Delivery Dates							Jul 2025
Installation Information							
Method of Implementation (Organic): Depot Installation						Installation Quantity: 192	

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 11 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 2 of 6: Auto-Dependent Surveillance Broadcast (ADS-B)							
Manufacturer Information							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 12			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates			Dec 2020				
Delivery Dates			Dec 2021				
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 192		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 11 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 3 of 6: Avionics Block Upgrades							
Manufacturer Information							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 12			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Apr 2018		Apr 2020				
Delivery Dates	Apr 2019		Apr 2021				
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 141		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 11 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 4 of 6: General Purpose Processor Unit (GPPU)							
Manufacturer Information							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 12			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	May 2018	Jun 2019	Jun 2020	Jun 2021	Jun 2022	Jun 2023	Jun 2024
Delivery Dates	May 2019	Jun 2020	Jun 2021	Jun 2022	Jun 2023	Jun 2024	Jun 2025
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 141		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 11 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 5 of 6: Tactical Mission Networking (TMN)							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Jun 2018	Jun 2019	Jun 2020	Jun 2021	Jun 2022	Jun 2023	Jun 2024
Delivery Dates	Jun 2019	Jun 2020	Jun 2021	Jun 2022	Jun 2023	Jun 2024	Jun 2025
Installation Information							
Method of Implementation (Organic): Depot Installation/Contractor					Installation Quantity: 141		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 11 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 6 of 6: Data Transfer Unit Upgrade							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 0			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): TBD					Installation Quantity: 141		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 12 / Aircraft Survivability Equipment

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	509.076	21.829	14.103	36.538	-	36.538	43.127	58.542	86.405	83.356	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	509.076	21.829	14.103	36.538	-	36.538	43.127	58.542	86.405	83.356	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	509.076	21.829	14.103	36.538	-	36.538	43.127	58.542	86.405	83.356	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	1.116	5.000	4.113	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Special Operations Forces (SOF) provide 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, undetected penetration of hostile areas, and operations in contested or anti-access/area denial (A2/AD) environments. The Aircraft Survivability Equipment (ASE) program procures and fields critical active and passive SOF-unique aircraft survivability equipment to counter rapidly evolving Surface-to-Air (SA) and Air-to-Air (AA) threat systems for the A/MH-6, MH-60, and MH-47. These SA threat systems are evolving at an unprecedented rate, requiring rapid procurement of mission equipment that will reduce the probability of engagement and increase the probability of detecting and countering threat systems. This program includes fielding of new systems and pre-planned product improvements (P3I)/upgrades of fielded aircraft survivability equipment, addresses obsolescence issues through production-based engineering change proposals, and provides technical data and fielding support and testing. P3I upgrades may include expansion of frequency ranges on existing systems, modernization of legacy components, and potential "collaborative off-boarding/on-boarding" detect/countermeasures capabilities to provide expanded coverage for aircrews in high-threat environments.

The Infrared Countermeasures (IRCM) program provides a new light-weight, mission-configurable Missile Warning System (MWS), IRCM capability and exhaust suppressor at a weight suitable for the A/MH-6 Mission Enhanced Little Bird (MELB). In addition to meeting the A/MH-6 MELB's weight/size restrictions, the light-weight MWS may potentially be used on MH-60 and MH-47 aircraft to provide for the increased payload capacity demanded by the user. Army Special Operations Aviation (ARSOA) requires the addition of IRCM to protect against increasingly proliferated and sophisticated Man-Portable Air-Defense Weapons.

The Suite of Integrated Radio Frequency Countermeasures (SIRFC) is the current generation of Radio Frequency (RF) detection and countermeasures for ARSOA MH-47 and MH-60 aircraft. SIRFC passively detects and actively counters radar-guided missile and anti-aircraft artillery systems. SIRFC is a critical component of 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 the defensive capabilities required to defeat RF threats. Jammers consist of both Line Replaceable Unit (LRU)-2, High Power Remote Transmitter, and LRU-3 Electronic countermeasures. Digital RF Memory, Fast Acquisition Receiver, and pre-planned product improvements provide state-of-the-art capability against advanced RF threats. Direction Finding/Intermediate Frequency & Swept Receiver upgrades ensure Silent Knight Radar compatibility. This P-3A reflects updated negotiated prices, new contract terms allowing individual LRU purchases, and Economic Order Quantity procurements.

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 12 / Aircraft Survivability Equipment

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: MH-47/MH-60/CV-22	Modification Type: Survivability	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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	- / 12.096	- / 14.157	- / 6.569	- / 18.958	- / -	- / 18.958	- / 16.238	- / 15.674	- / 11.597	- / 11.367	- / -	- / 106.656

Procurement

Modification Item 1 of 2: ASE IRCM												
A Kits												
Recurring												
A/MH-6 A Kits 2.2 (Missile Warning and Countermeasures)	4 / 0.730	3 / 0.243	7 / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.973
A/MH-6 A Kits 3.0 (Missile Warning and Countermeasures)	- / -	- / -	- / -	7 / 1.328	- / -	7 / 1.328	7 / 1.354	7 / 1.381	7 / 1.409	7 / 1.437	Continuing	Continuing
A/MH-6 A Kits (Exhaust Suppressor)	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.191	7 / 0.196	17 / 0.489	20 / 0.590	Continuing	Continuing
A/MH-6 Install/MWO (Exhaust Suppressor)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.392	7 / 0.403	17 / 1.003	Continuing	Continuing
Subtotal: Recurring	4 / 0.730	3 / 0.243	7 / 1.000	7 / 1.328	- / -	7 / 1.328	14 / 1.545	21 / 1.969	31 / 2.301	44 / 3.030	Continuing	Continuing
B Kits												
Recurring												
A/MH-6 B Kits (Missile Warning and Countermeasures)	7 / 7.470	3 / 6.805	1 / 1.649	5 / 6.381	- / -	5 / 6.381	2 / 2.627	- / -	- / -	- / -	Continuing	Continuing
B Kits (Exhaust Suppressor)	- / -	- / -	- / -	- / -	- / -	- / -	7 / 1.335	7 / 1.372	17 / 3.421	20 / 4.130	Continuing	Continuing
Subtotal: Recurring	7 / 7.470	3 / 6.805	1 / 1.649	5 / 6.381	- / -	5 / 6.381	9 / 3.962	7 / 1.372	17 / 3.421	20 / 4.130	Continuing	Continuing
Non-Recurring												
Initial Spares (Missile Warning and Countermeasures)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.116	- / 5.000	- / 4.113	Continuing	Continuing
Subtotal: Non-Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.116	- / 5.000	- / 4.113	Continuing	Continuing
Subtotal: ASE IRCM	- / 8.200	- / 7.048	- / 2.649	- / 7.709	- / -	- / 7.709	- / 5.507	- / 4.457	- / 10.722	- / 11.273	Continuing	Continuing

Modification Item 2 of 2: ASE SIRFC												
B Kits												
Recurring												
Prior Years	606 / 280.271	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 280.271
RF Improvements	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 5.000	71 / 18.500	68 / 17.000	Continuing	Continuing
Subtotal: Recurring	606 / 280.271	- / -	- / -	- / -	- / -	- / -	- / -	16 / 5.000	71 / 18.500	68 / 17.000	Continuing	Continuing
Non-Recurring												
LRU-1 Upgrades (Digital Radar Warning Receiver/ Digital Jammer)	- / 44.397	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 44.397

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command										Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 12 / Aircraft Survivability Equipment		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Models of Systems Affected: MH-47/MH-60/CV-22				Modification Type: Survivability				Related RDT&E PEs: 1160403BB				
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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)
LRU Upgrades (LRU-1/Digital Electronic Warfare Display ECP Obsolescence)	- / -	- / 10.298	- / 5.792	- / 18.177	- / -	- / 18.177	- / 20.653	- / 19.680	- / 16.830	- / 13.940	Continuing	Continuing
LRU-2/3/4 Upgrades (includes aircraft mods)	- / -	- / -	- / -	- / 1.760	- / -	- / 1.760	- / 3.520	- / 14.200	- / 31.740	- / 34.470	Continuing	Continuing
RF Improvements	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.450	- / 2.550	- / 2.550	Continuing	Continuing
<i>Subtotal: Non-Recurring</i>	- / 44.397	- / 10.298	- / 5.792	- / 19.937	- / -	- / 19.937	- / 24.173	- / 34.330	- / 51.120	- / 50.960	Continuing	Continuing
<i>Subtotal: ASE SIRFC</i>	- / 324.668	- / 10.298	- / 5.792	- / 19.937	- / -	- / 19.937	- / 24.173	- / 39.330	- / 69.620	- / 67.960	Continuing	Continuing
<i>Subtotal: Procurement, All Modification Items</i>	- / 332.868	- / 17.346	- / 8.441	- / 27.646	- / -	- / 27.646	- / 29.680	- / 43.787	- / 80.342	- / 79.233	Continuing	Continuing
Support (All Modification Items)												
IRCM - Integration Support	- / 0.197	- / -	- / 0.239	- / 0.216	- / -	- / 0.216	- / 0.222	- / 0.235	- / 0.236	- / -	Continuing	Continuing
IRCM - Integrated Logistical Support (Missile Warning System/ Countermeasures (MWS/CM))	- / 0.255	- / -	- / 0.633	- / 1.504	- / -	- / 1.504	- / 3.686	- / -	- / -	- / -	Continuing	Continuing
IRCM - Test Support Equipment (MWS/CM)	- / -	- / -	- / -	- / 0.009	- / -	- / 0.009	- / -	- / -	- / -	- / -	Continuing	Continuing
IRCM - Integration Support (Exhaust Suppressor)	- / -	- / -	- / -	- / 0.357	- / -	- / 0.357	- / 1.268	- / 6.211	- / 0.171	- / 0.115	Continuing	Continuing
SIRFC - Qualification Flight Test Support (LRU-1 (Block 2))	- / 16.304	- / 0.115	- / 4.367	- / 1.800	- / -	- / 1.800	- / 1.449	- / -	- / 1.208	- / -	Continuing	Continuing
SIRFC - Obsolescence/Engineering Change Proposals	- / 22.296	- / 3.718	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 26.014
SIRFC - Fielding Support	- / 15.204	- / 0.650	- / 0.423	- / 5.006	- / -	- / 5.006	- / 6.822	- / 8.309	- / 4.448	- / 4.008	Continuing	Continuing
SIRFC - Prior Year Funding	- / 121.952	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
<i>Subtotal: Support</i>	- / 176.208	- / 4.483	- / 5.662	- / 8.892	- / -	- / 8.892	- / 13.447	- / 14.755	- / 6.063	- / 4.123	Continuing	Continuing
Installation												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	509.076	21.829	14.103	36.538	-	36.538	43.127	58.542	86.405	83.356	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 12 / Aircraft Survivability Equipment	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 2: ASE IRCM							
Manufacturer Information							
Manufacturer Name: Leonardo DRS/Daylight Solutions				Manufacturer Location: CA/FL			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 11			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Jul 2018	Mar 2019	Mar 2020	Mar 2021	Mar 2022	Mar 2023	Mar 2024
Delivery Dates	Jun 2019	Feb 2020	Feb 2021	Feb 2022	Feb 2023	Feb 2024	Feb 2025
Installation Information							
Method of Implementation (Organic): Contractor					Installation Quantity: 51		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 12 / Aircraft Survivability Equipment	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 2 of 2: ASE SIRFC							
Manufacturer Information							
Manufacturer Name: Harris				Manufacturer Location: Melbourne, FL			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 15			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Dec 2018	Apr 2019	Apr 2020	Apr 2021	Apr 2022	Apr 2023	Apr 2024
Delivery Dates	Mar 2020	Jul 2020	Jul 2021	Jul 2022	Jul 2023	Jul 2024	Jul 2025
Installation Information							
Method of Implementation (Organic): Various					Installation Quantity: 624		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 13 / MH-60 Block Upgrades

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	16.390	7.277	8.127	8.330	-	8.330	9.448	8.163	8.332	8.526	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	16.390	7.277	8.127	8.330	-	8.330	9.448	8.163	8.332	8.526	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	16.390	7.277	8.127	8.330	-	8.330	9.448	8.163	8.332	8.526	Continuing	Continuing

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

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

Description:

This program continues to modify the fleet of 72 U.S. Army Special Operations Forces (SOF) MH-60M aircraft. The current configuration (commonly referred to as Block 0) is already undergoing a Block 1 modification. The pace of technology and user requirements dictate new system configurations before OPTEMPO provides for complete fielding of Block 1. Known upgrades include Common Infrared Countermeasures, Terrain Following/Terrain Avoidance Radar, obsolescence of weapons targeting hardware, vibration reduction of direct fire weapons systems, integration of Upturned Exhaust System II, Tactical Mission Network, and future mission equipment technology insertions. This program will result in the most relevant and combat effective Army Special Operations Aviation (ARSOA) MH-60M platform, providing savings in operations and sustainment costs. The MH-60M provides the critically needed performance for high, hot, heavy missions commonly required to support Overseas Contingency Operations.

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command										Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					Modification Number / Title: 13 / MH-60 Block Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MH-60				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 1.051	- / 3.479	- / 2.182	- / 6.533	- / -	- / 6.533	- / 3.428	- / 2.933	- / 3.063	- / -	- / -	- / 22.669	
Procurement													
<i>Modification Item 1 of 1:</i> MH-60 Block Upgrades ⁽²⁾													
A Kits													
Recurring													
A Kits	34 / 2.858	9 / 2.113	7 / 1.498	6 / 1.842	- / -	6 / 1.842	6 / 1.890	6 / 1.944	6 / 1.950	- / -	Continuing	Continuing	
Systems Engineering	- / 1.609	- / 0.782	- / 0.829	- / 0.807	- / -	- / 0.807	- / 0.820	- / 0.574	- / 0.705	- / 1.200	Continuing	Continuing	
Program Support	- / 1.089	- / 0.411	- / -	- / 0.808	- / -	- / 0.808	- / 0.831	- / 0.570	- / 0.500	- / 0.890	Continuing	Continuing	
<i>Subtotal: Recurring</i>	<i>34 / 5.556</i>	<i>9 / 3.306</i>	<i>7 / 2.327</i>	<i>6 / 3.457</i>	<i>- / -</i>	<i>6 / 3.457</i>	<i>6 / 3.541</i>	<i>6 / 3.088</i>	<i>6 / 3.155</i>	<i>- / 2.090</i>	<i>Continuing</i>	<i>Continuing</i>	
B Kits													
Recurring													
Install Kits	14 / 4.906	8 / 2.865	9 / 3.807	9 / 3.879	- / -	9 / 3.879	9 / 3.969	9 / 4.041	9 / 4.122	5 / 2.272	Continuing	Continuing	
Production Engineering	- / 0.843	- / 0.878	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.100	Continuing	Continuing	
Integrated Logistics Support	- / 5.085	- / 0.228	- / 1.993	- / 0.994	- / -	- / 0.994	- / 1.938	- / 1.034	- / 1.055	- / 2.064	Continuing	Continuing	
<i>Subtotal: Recurring</i>	<i>14 / 10.834</i>	<i>8 / 3.971</i>	<i>9 / 5.800</i>	<i>9 / 4.873</i>	<i>- / -</i>	<i>9 / 4.873</i>	<i>9 / 5.907</i>	<i>9 / 5.075</i>	<i>9 / 5.177</i>	<i>5 / 6.436</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: MH-60 Block Upgrades</i>	<i>- / 16.390</i>	<i>- / 7.277</i>	<i>- / 8.127</i>	<i>- / 8.330</i>	<i>- / -</i>	<i>- / 8.330</i>	<i>- / 9.448</i>	<i>- / 8.163</i>	<i>- / 8.332</i>	<i>- / 8.526</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: Procurement, All Modification Items</i>	<i>- / 16.390</i>	<i>- / 7.277</i>	<i>- / 8.127</i>	<i>- / 8.330</i>	<i>- / -</i>	<i>- / 8.330</i>	<i>- / 9.448</i>	<i>- / 8.163</i>	<i>- / 8.332</i>	<i>- / 8.526</i>	<i>Continuing</i>	<i>Continuing</i>	
Installation													
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	
Total													
Total Cost (Procurement + Support + Installation)	16.390	7.277	8.127	8.330	-	8.330	9.448	8.163	8.332	8.526	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 13 / MH-60 Block Upgrades	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: MH-60 Block Upgrades							
Manufacturer Information							
Manufacturer Name: SOFSA, Bluegrass Army Depot				Manufacturer Location: Lexington, KY			
Administrative Leadtime (in Months): 3				Production Leadtime (in Months): 15			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Oct 2018	Aug 2019	Aug 2020	Aug 2021	Aug 2022	Aug 2023	Aug 2024
Delivery Dates	Feb 2020	Nov 2020	Nov 2021	Nov 2022	Nov 2023	Nov 2024	Nov 2025
Installation Information							
Method of Implementation (Organic): Contractor					Installation Quantity: 72		
Footnotes: (2) FY 2020 A Kit cost increase to accommodate upgraded ASE and sensor kit requirements.							

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / A/MH-6 Block Upgrades

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	11.398	30.943	27.278	-	27.278	27.778	28.301	28.837	29.510	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	11.398	30.943	27.278	-	27.278	27.778	28.301	28.837	29.510	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	11.398	30.943	27.278	-	27.278	27.778	28.301	28.837	29.510	Continuing	Continuing

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

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

Description:

A/MH-6M Block Upgrades consist of modifications that will restore structural, performance, and safety margins for aircrews while providing an acceptable level of situational awareness in the cockpit and accommodations for rapid integration of future capabilities. The Block 3.0 upgrade includes three distinct components: the integrated airframe, the Block 3 performance kit, and the avionics upgrade. The integrated airframe is a new fuselage. The Block 3 performance kit incorporates new main rotor blades, flight control kits, and tail rotor system. The avionics upgrade includes new Active Matrix Liquid Crystal Displays (AMLCD), a mission computer, and software-configurable communications system. This multi-phase procurement strategy supports vendor production lead time, aircraft kitting and build time at the Special Operations Forces Support Activity (SOFSA). This project also includes integration of aircraft survivability equipment (ASE) and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft survivability.

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command											Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 14 / A/MH-6 Block Upgrades		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: A/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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	- / 88.111	- / 15.608	- / 3.120	- / 2.688	- / -	- / 2.688	- / 2.783	- / 2.836	- / 2.887	- / 3.022	- / -	- / 121.055	
Procurement													
Modification Item 1 of 1: A/MH-6M Block Upgrades													
B Kits													
Recurring													
Avionics Kits	- / -	4 / 1.590	16 / 6.560	7 / 2.886	- / -	7 / 2.886	7 / 2.423	7 / 2.467	7 / 2.512	10 / 3.595	Continuing	Continuing	
Performance Kits (Rotor Blades, Flight Controls, Tail Rotor System)	- / -	4 / 4.377	16 / 12.054	7 / 5.013	- / -	7 / 5.013	8 / 5.622	7 / 5.615	7 / 5.599	9 / 6.236	Continuing	Continuing	
Collective Trim System	- / -	- / -	- / -	8 / 0.415	- / -	8 / 0.415	9 / 0.475	9 / 0.483	9 / 0.492	10 / 0.556	Continuing	Continuing	
Integrated Airframe Shells	- / -	- / -	- / 5.267	6 / 2.415	- / -	6 / 2.415	11 / 4.428	11 / 4.428	11 / 4.428	11 / 4.428	Continuing	Continuing	
Subtotal: Recurring	- / -	8 / 5.967	32 / 23.881	28 / 10.729	- / -	28 / 10.729	35 / 12.948	34 / 12.993	34 / 13.031	40 / 14.815	Continuing	Continuing	
Non-Recurring													
Integrated Airframe Shells	- / -	- / 5.174	- / -	- / 2.945	- / -	- / 2.945	- / 1.000	- / -	- / -	- / -	- / -	- / 9.119	
Subtotal: Non-Recurring	- / -	- / 5.174	- / -	- / 2.945	- / -	- / 2.945	- / 1.000	- / -	- / -	- / -	- / -	- / 9.119	
Subtotal: A/MH-6M Block Upgrades	- / -	- / 11.141	- / 23.881	- / 13.674	- / -	- / 13.674	- / 13.948	- / 12.993	- / 13.031	- / 14.815	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / -	- / 11.141	- / 23.881	- / 13.674	- / -	- / 13.674	- / 13.948	- / 12.993	- / 13.031	- / 14.815	Continuing	Continuing	
Support (All Modification Items)													
Integration Support	- / -	- / 0.257	- / 0.659	- / 0.442	- / -	- / 0.442	- / 0.431	- / 0.984	- / 1.224	- / 0.559	Continuing	Continuing	
Publications	- / -	- / -	- / 2.709	- / -	- / -	- / -	- / -	- / 0.684	- / 0.696	- / -	Continuing	Continuing	
Subtotal: Support	- / -	- / 0.257	- / 3.368	- / 0.442	- / -	- / 0.442	- / 0.431	- / 1.668	- / 1.920	- / 0.559	Continuing	Continuing	
Installation													
Modification Item 1 of 1: A/MH-6M Block Upgrades	- / -	- / -	0 / 3.694	7 / 13.162	- / -	7 / 13.162	7 / 13.399	7 / 13.640	7 / 13.886	7 / 14.136	16 / 277.470	51 / 349.387	
Subtotal: Installation	- / -	- / -	- / 3.694	7 / 13.162	- / -	7 / 13.162	7 / 13.399	7 / 13.640	7 / 13.886	7 / 14.136	16 / 277.470	51 / 349.387	
Total													
Total Cost (Procurement + Support + Installation)	-	11.398	30.943	27.278	-	27.278	27.778	28.301	28.837	29.510	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 14 / A/MH-6 Block Upgrades

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Modification Item 1 of 1: A/MH-6M Block Upgrades

Manufacturer Information

Manufacturer Name: Boeing Helicopter	Manufacturer Location: Mesa, AZ
Administrative Leadtime (in Months): 7	Production Leadtime (in Months): 12

Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Dec 2018	Apr 2019	Apr 2020	Apr 2021	Apr 2022	Apr 2023	Apr 2024
Delivery Dates	Nov 2019	Apr 2020	Apr 2021	Apr 2022	Apr 2023	Apr 2024	Apr 2025

Installation Information

Method of Implementation: Contract

Installation Cost	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	0 / 3.694	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 3.694
FY 2020	- / -	- / -	- / -	7 / 13.162	- / -	7 / 13.162	- / -	- / -	- / -	- / -	- / -	7 / 13.162
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	7 / 13.399	- / -	- / -	- / -	- / -	7 / 13.399
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 13.640	- / -	- / -	- / -	7 / 13.640
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 13.886	- / -	- / -	7 / 13.886
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 14.136	- / -	7 / 14.136
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	16 / 277.470	16 / 277.470
Total	- / -	- / -	0 / 3.694	7 / 13.162	- / -	7 / 13.162	7 / 13.399	7 / 13.640	7 / 13.886	7 / 14.136	16 / 277.470	51 / 349.387

Installation Schedule

	PYS	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				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	3	3	-	1	3	3	-	1	3	3	-	1	3	3	-	1	3	3	-	16	51
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3	3	-	1	3	3	-	1	3	3	-	1	3	3	-	23	51

Method of Implementation (Organic): TBD **Installation Quantity:** 51

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105232BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	97.750	69.923	74.708	15.208	8.207	23.415	31.230	23.407	24.335	27.819	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	97.750	69.923	74.708	15.208	8.207	23.415	31.230	23.407	24.335	27.819	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	97.750	69.923	74.708	15.208	8.207	23.415	31.230	23.407	24.335	27.819	Continuing	Continuing

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

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

Description:

This P-1 Line Item is part of the Military Intelligence Program. 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 (ISR), and Targeting capabilities for Special Operations Forces (SOF). This program received Overseas Contingency Operations (OCO) funding in FY 2018 and FY 2019. This P-1 line item includes \$8.207 million of FY2020 enduring OCO funding.

This line item procures various expendable Unmanned Aerial Systems (UAS) and related sensor payloads for intelligence, surveillance, and reconnaissance, which allows for remotely controlled system emplacement and data exfiltration. These systems are procured from an Approved Resource List in order to provide for rapid fielding of proven capability. It also funds the acquisition and support of SOF-unique mission kits, mission payloads, weaponization, and modifications of UAVs, ground control stations, and training systems. As the combatant command executing operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets.

Standardization of payload interfaces for SOF Group 1-4 UASs will accelerate the procurement and fielding of much needed capability in order to reduce the time and cost to develop, field, and sustain SOF Group 1-4 UAV future payload enhancements. Will also allow user in field to quickly change out payloads on the same platform and reduce time between sorties.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105232BB
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Unmanned Aerial Systems (UAS)				- / 97.750	- / 69.923	- / 74.708	- / 15.208	- / 8.207	- / 23.415
P-40	Total Gross/Weapon System Cost				- / 97.750	- / 69.923	- / 74.708	- / 15.208	- / 8.207	- / 23.415

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

- Expeditionary Organic Tactical AISR Capability Set (EOTACS). EOTACS are a family of organic tactical UAS systems, consisting of Group 1 and 2. This program procures SOF-unique mission kits, mission payloads, air vehicle enhancements, and modifications on UAS and related ground control stations. Ancillary equipment includes base-lined versions of payloads, recovery systems, and launchers.

FY 2020 OCO PROGRAM JUSTIFICATION: Procures 17 Group 1 Nano Vertical Take-Off and Landing (VTOL) systems.
- Group 1 UAS (Small Unmanned Aerial System). Group 1 UAS funding is incorporated and executed under the EOTACS program starting in FY20. See above EOTACS FY2020 Program Justification.

FY 2020 PROGRAM JUSTIFICATION: Procures 6 Short Range/Short Endurance (SR/SE) Fixed Wing, 6 SR/SE VTOL, 20 Micro VTOL, 13 Nano VTOL UAS, ancillary equipment, and payloads.
- Group 2 Multi-mission Tactical Unmanned Aerial System (MTUAS). MTUAS are Group 2 systems, between 21 pounds and 55 pounds in weight. MTUAS provides SOF with an organic ISR capability. This program procures UAS, SOF-unique mission kits, mission payloads, air vehicle enhancements, training systems, and Ground Control Stations (GCS). Ancillary equipment includes base-lined versions of payloads, recovery systems, launchers and GCS modifications.

FY 2020 PROGRAM JUSTIFICATION: Procures ancillary equipment and payloads.
- Group 3 UAS. Group 3 UAS are systems, between 55 pounds and 1320 pounds in weight. This program procures SOF-unique mission kits and mission payloads. Group 3 UAS provide longer flight duration and payload capacity.

FY 2020 OCO PROGRAM JUSTIFICATION: Procures SOF Peculiar advanced payload suites for 10 systems.
- Group 4 UAS (previously justified as MQ-1). Group 4 UAS are large systems, greater than 1,320 pounds in weight flying less than 18,000 feet above sea level. The MQ-1 Unmanned Aerial Vehicle (UAV) funds the acquisition and support of SOF-unique mission kits, mission payloads, weapons, and modifications on MQ-1C UAVs, GCS, and training systems as part of the Medium Altitude Long Endurance Tactical (MALET) Program.

FY 2020 PROGRAM JUSTIFICATION: Procures unique mission kits and payloads.

FY 2020 OCO PROGRAM JUSTIFICATION: Funds Persistent Close Air Support Modification.
- Special Applications for Contingencies. Procures various UAS platforms and expendable and related sensor payloads for intelligence, surveillance, and reconnaissance. Platforms will be used to develop/test payload systems that will increase UAS flight range and provide the user real-time access to analyzed target and battlefield data for SOF Group 1-4 UAS.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105232BB
Line Item MDAP/MAIS Code: N/A		
FY 2020 PROGRAM JUSTIFICATION: Procures three Scan Eagle Block E Vehicles, one Group 1 VTOL SR/SE UAS, and ancillary equipment/payloads.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0201UMNISR / UNMANNED ISR **Aggregated Items Title:** Unmanned Aerial Systems (UAS)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Expeditionary Organic Tactical AISR Capability Set (EOTACS)																				
1.1 / Stalker UAS			1.375	4	5.500	-	-	-	1.471	3	4.413	-	-	-	-	-	-	-	-	-
1.2 / Group 1 Medium Range/Medium Endurance (MR/ME) Fixed Wing			-	-	-	-	-	-	0.260	20	5.200	-	-	-	-	-	-	-	-	-
1.3 / Group 1 Vertical Takeoff & Landing (VTOL) (Various Type/Quantities)			-	-	-	0.169	55	9.285	0.102	145	14.747	-	-	-	-	-	-	-	-	-
1.4 / Group 1 Micro VTOL			-	-	-	0.015	110	1.650	0.017	347	5.899	-	-	-	-	-	-	-	-	-
1.5 / Group Nano VTOL (Various Type/Quantities)			-	-	-	0.060	28	1.680	0.048	383	18.384	-	-	-	-	-	-	-	-	-
1.6 / Electronic Warfare/Signals Intelligence Payloads			-	-	-	-	-	-	0.082	9	0.740	-	-	-	-	-	-	-	-	-
1.7 / Ancillary Equipment			-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
1.8 / Group 1 - Nano VTOL (Various Quantities) OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.115	17	1.957	0.115	17	1.955
Subtotal: 1 - Expeditionary Organic Tactical AISR Capability Set (EOTACS)			-	-	5.500	-	-	13.615	-	-	49.383	-	-	-	-	-	1.957	-	-	1.957
2 - Group 1 UAS																				
2.1 / Puma Air System			-	-	-	0.450	4	1.800	-	-	-	-	-	-	-	-	-	-	-	-
2.2 / Puma Air System Overseas Contingency Operations (OCO)			0.450	43	19.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3 / Quadcopter			-	-	-	-	-	-	0.020	50	1.000	-	-	-	-	-	-	-	-	-
2.4 / Ancillary Equipment			-	-	-	-	-	0.165	-	-	0.245	-	-	0.149	-	-	-	-	-	0.149
2.5 / Ancillary Equipment OCO			-	-	1.130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6 / Payloads			-	-	2.582	-	-	0.625	-	-	2.585	-	-	0.986	-	-	-	-	-	0.986
2.7 / Payloads OCO			-	-	15.230	-	-	7.433	-	-	-	-	-	-	-	-	-	-	-	-
2.8 / Group 1 Short Range/Short Endurance (SR/SE) Fixed Wing			-	-	-	-	-	-	-	-	-	0.110	6	0.660	-	-	-	0.110	6	0.660
2.9 / Group 1 VTOL SR/SE			-	-	-	-	-	-	-	-	-	0.150	6	0.900	-	-	-	0.150	6	0.900

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command																Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR						Aggregated Items Title: Unmanned Aerial Systems (UAS)								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2.10 / Group 1 Micro VTOL			-	-	-	-	-	-	-	-	0.015	20	0.300	-	-	-	0.015	20	0.300	
2.11 / Group 1 Nano VTOL			-	-	-	-	-	-	-	-	0.060	13	0.780	-	-	-	0.060	13	0.780	
Subtotal: 2 - Group 1 UAS			-	-	38.292	-	-	10.023	-	-	3.830	-	-	3.775	-	-	-	-	3.775	
3 - Group 2 UAS																				
3.1 / Multi-Mission Tactical Unmanned Aerial System (MTUAS) Components			1.135	8	9.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2 / Ancillary Equipment/Payloads			-	-	1.883	-	-	6.924	-	-	0.942	-	-	0.938	-	-	-	-	0.938	
3.3 / MTUAS Components OCO			-	-	-	12.550	2	25.100	-	-	-	-	-	-	-	-	-	-	-	
3.4 / Scan Eagle UAS Digital Upgrade OCO			1.767	15	26.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.5 / UAS Payload Battle Loss OCO			0.150	25	3.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3 - Group 2 UAS			-	-	41.213	-	-	32.024	-	-	0.942	-	-	0.938	-	-	-	-	0.938	
4 - Group 3 UAS																				
4.1 / Advanced Payloads OCO			-	-	-	-	-	-	0.450	10	4.500	-	-	-	0.450	10	4.500	0.450	10	4.500
Subtotal: 4 - Group 3 UAS			-	-	-	-	-	-	-	-	4.500	-	-	-	-	-	4.500	-	-	4.500
5 - Group 4 UAS																				
5.1 / MQ-1 Special Operations Forces (SOF) Unique Mission Kits and Mission Payloads			-	-	6.271	-	-	-	-	-	2.030	-	-	8.950	-	-	-	-	8.950	
5.2 / MQ-1 Special Operations Forces (SOF) Unique Mission Kits and Mission Payloads Congressional Plus Up			-	-	-	-	-	8.300	-	-	-	-	-	-	-	-	-	-	-	
5.3 / SOF Unique Mission Kits and Mission Payloads OCO			-	-	3.600	-	-	4.500	0.146	12	1.750	-	-	-	-	-	-	-	-	
5.4 / A/B Kits Small Glide Munitions OCO			-	-	-	-	-	-	0.250	16	4.000	-	-	-	-	-	-	-	-	
5.5 / Beyond Line of sight Wiring Harness MQ-1C/ER OCO			-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command															Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR										Aggregated Items Title: Unmanned Aerial Systems (UAS)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
5.6 / Vortex Integration MQ-1C/ER OCO			-	-	-	-	-	-	-	4.250	-	-	-	-	-	-	-	-	-	
5.7 / Persistent Close Air Support Integration OCO			-	-	-	-	-	-	-	0.500	-	-	-	-	-	1.750	-	-	1.750	
Subtotal: 5 - Group 4 UAS			-	-	9.871	-	-	12.800	-	-	14.530	-	-	8.950	-	-	1.750	-	-	10.700
6 - Special Applications for Contingencies (SAFC)																				
6.1 / Scan Eagle UAS			0.687	2	1.374	-	-	-	-	-	-	0.419	3	1.257	-	-	-	0.419	3	1.257
6.2 / Scan Eagle UAS - OCO			-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.3 / Puma II UAS			-	-	-	-	-	-	0.527	1	0.527	-	-	-	-	-	-	-	-	-
6.4 / Stalker UAS			-	-	-	1.461	1	1.461	-	-	-	-	-	-	-	-	-	-	-	-
6.5 / Group 1 VTOL SR/SE			-	-	-	-	-	-	0.166	6	0.996	0.166	1	0.166	-	-	-	0.166	1	0.166
6.6 / Ancillary Equipment/Payloads			-	-	-	-	-	-	-	-	-	-	-	0.122	-	-	-	-	-	0.122
Subtotal: 6 - Special Applications for Contingencies (SAFC)			-	-	2.874	-	-	1.461	-	-	1.523	-	-	1.545	-	-	-	-	-	1.545
Total			-	-	97.750	-	-	69.923	-	-	74.708	-	-	15.208	-	-	8.207	-	-	23.415

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	803.982	26.703	31.731	32.310	-	32.310	94.388	11.916	7.219	28.677	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	803.982	26.703	31.731	32.310	-	32.310	94.388	11.916	7.219	28.677	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	803.982	26.703	31.731	32.310	-	32.310	94.388	11.916	7.219	28.677	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>)	96.739	-	-	-	-	-	0.312	0.988	1.841	4.939	-	104.819
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Non-Standard Aviation (NSAV) line provides funding to purchase, modify, equip, and rapidly field Special Operations Forces (SOF) NSAV, Aviation Foreign Internal Defense (AvFID), and C-27J aircraft to provide the required capabilities outlined below. This line also funds low cost modifications of NSAV assets to support world-wide SOF mobility and priority Partner Nation training. This program received Overseas Contingency Operations (OCO) funding in FY 2018 and FY 2019. There is no associated RDT&E.

Note: C-27J modifications for FY19 President's Budget was under Aircraft Support P-1 Line Item Titled: Other Items<\$5M.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Number / Title:
0207NSAV / NON-STANDARD AVIATION

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	NON-STANDARD AVIATION (NSAV)				- / 803.982	- / 26.703	- / 31.731	- / 2.417	- / -	- / 2.417
P-3a	3 / C-27J Modifications (Added Capability)				- / -	- / -	- / -	- / 29.893	- / -	- / 29.893
P-40	Total Gross/Weapon System Cost				- / 803.982	- / 26.703	- / 31.731	- / 32.310	- / -	- / 32.310

Exhibits Schedule					FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	NON-STANDARD AVIATION (NSAV)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	3 / C-27J Modifications (Added Capability)				- / 19.699	- / 2.620	- / 2.673	- / 21.463	- / -	- / 76.348
P-40	Total Gross/Weapon System Cost				- / 94.388	- / 11.916	- / 7.219	- / 28.677	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
1. NSAV. 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 , flexible, rapid, responsive operational support of special operations teams. Support to TSOCs and operational mission objectives include: SOF team mobility in austere and remote locations, casualty evacuation, non-combatant evacuation operations, and humanitarian assistance.

FY 2020 PROGRAM JUSTIFICATION: Funds low cost modifications.

2. AvFID. Conduct training of fixed wing aircraft with priority Partner Nations 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 Partner Nation in the areas of day and night operations in low-level navigation, airdrop, air land resupply, leaflet drop, MEDVAC, personnel recovery, visual meteorological condition formation, aerial Intelligence Surveillance and Reconnaissance, airborne command and control, convoy escort, close air support, strike, border patrol, counter narcotics, and humanitarian relief.

3. C-27J. This program provides modifications to C-27J aircraft with equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes.

FY 2020 PROGRAM JUSTIFICATION: Funds two landing gear and three aircraft cockpits.

Efforts with funding starting in FY 2021 through FY 2024 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:

- (a) FY 2021 Cost Delta: 74.689 million
- (b) FY 2022 Cost Delta: 9.296 million
- (c) FY 2023 Cost Delta: 4.546 million

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
Line Item MDAP/MAIS Code: 0000		

(d) FY 2024 Cost Delta: 7.214 million
(e) To Complete and Total Delta: Continuing

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION **Aggregated Items Title:** NON-STANDARD AVIATION (NSAV)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - NSAV Aircraft																				
1.1 / Low Cost Modifications			-	-	4.905	-	-	4.892	-	-	4.787	-	-	2.417	-	-	-	-	-	2.417
1.2 / Global Positioning System Improvements Overseas Contingency Operations (OCO)			-	-	-	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-
1.3 / Global Positioning System Improvements			-	-	-	-	-	-	-	7.500	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - NSAV Aircraft			-	-	4.905	-	-	6.492	-	-	12.287	-	-	2.417	-	-	-	-	-	2.417
2 - Aviation Foreign Internal Defense (AvFID) (MC-12 Air National Guard)																				
2.1 / Global Positioning System Improvements			-	-	-	-	-	-	1.074	6	6.444	-	-	-	-	-	-	-	-	-
2.2 / Global Positioning System Improvements OCO			-	-	-	1.143	7	8.000	-	-	-	-	-	-	-	-	-	-	-	-
2.3 / Remote SIGINT Operation OCO			-	-	-	-	-	6.500	-	-	-	-	-	-	-	-	-	-	-	-
2.4 / SIGINT System Upgrades OCO			-	-	-	-	-	5.711	-	-	-	-	-	-	-	-	-	-	-	-
2.5 / Infrared Suppression System OCO			-	-	-	-	-	0.722	9	6.500	-	-	-	-	-	-	-	-	-	-
2.6 / High Definition Infrared Sensor OCO			-	-	-	-	-	0.542	12	6.500	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Aviation Foreign Internal Defense (AvFID) (MC-12 Air National Guard)			-	-	-	-	-	20.211	-	-	19.444	-	-	-	-	-	-	-	-	-
Prior Year																				
Completed Efforts			-	-	799.077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	799.077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	803.982	-	-	26.703	-	-	31.731	-	-	2.417	-	-	-	-	-	2.417

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

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command	Date: March 2019
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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION	Modification Number / Title: 3 / C-27J Modifications
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	29.893	-	29.893	19.699	2.620	2.673	21.463	-	76.348
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	29.893	-	29.893	19.699	2.620	2.673	21.463	-	76.348
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	29.893	-	29.893	19.699	2.620	2.673	21.463	-	76.348

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	0.312	0.988	1.841	4.939	-	8.080
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program provides modifications to C-27J aircraft with equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Current projects include but are not limited to: procuring landing gear, overhaul of landing gear, cockpit resets and upgrades. FY 2019 for C-27J resides in P-1 line item Other Items <\$5 million. No associated RDT&E funds.

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command										Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION						Modification Number / Title: 3 / C-27J Modifications			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: C-27J				Modification Type: Added Capability				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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 3: Landing Gear													
B Kits													
Recurring													
Landing Gear Procurement	- / -	- / -	- / -	2 / 4.774	- / -	2 / 4.774	1 / 2.387	- / -	- / -	- / -	- / -	3 / 7.161	
Subtotal: Recurring	- / -	- / -	- / -	- / 4.774	- / -	- / 4.774	- / 2.387	- / -	- / -	- / -	- / -	- / 7.161	
Subtotal: Landing Gear	- / -	- / -	- / -	- / 4.774	- / -	- / 4.774	- / 2.387	- / -	- / -	- / -	- / -	- / 7.161	
Modification Item 2 of 3: Landing Gear Overhaul													
B Kits													
Recurring													
Landing Gear Overhaul	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.800	2 / 1.632	1 / 0.832	- / -	- / -	4 / 3.264	
Subtotal: Recurring	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.800	2 / 1.632	1 / 0.832	- / -	- / -	4 / 3.264	
Subtotal: Landing Gear Overhaul	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.800	2 / 1.632	1 / 0.832	- / -	- / -	4 / 3.264	
Modification Item 3 of 3: Cockpit Reset/Upgrade													
B Kits													
Recurring													
Aircraft Cockpit	- / -	- / -	- / -	3 / 25.119	- / -	3 / 25.119	2 / 16.200	- / -	- / -	2 / 16.524	- / -	7 / 57.843	
Subtotal: Recurring	- / -	- / -	- / -	- / 25.119	- / -	- / 25.119	- / 16.200	- / -	- / -	- / 16.524	- / -	- / 57.843	
Non-Recurring													
Initial Spares	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.312	- / 0.988	- / 1.841	- / 4.939	- / -	- / 8.080	
Subtotal: Non-Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.312	- / 0.988	- / 1.841	- / 4.939	- / -	- / 8.080	
Subtotal: Cockpit Reset/Upgrade	- / -	- / -	- / -	- / 25.119	- / -	- / 25.119	- / 16.512	- / 0.988	- / 1.841	- / 21.463	- / -	- / 65.923	
Subtotal: Procurement, All Modification Items	- / -	- / -	- / -	- / 29.893	- / -	- / 29.893	- / 19.699	- / 2.620	- / 2.673	- / 21.463	- / -	- / 76.348	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	-	-	-	29.893	-	29.893	19.699	2.620	2.673	21.463	-	76.348	

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION			Modification Number / Title: 3 / C-27J Modifications	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 3: Landing Gear							
Manufacturer Information							
Manufacturer Name: SOF Support Activity (SOFSA)				Manufacturer Location: Lexington, KY			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 33			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates			Dec 2019	Dec 2020			
Delivery Dates			Sep 2022	Sep 2023			
Installation Information							
Method of Implementation (Organic): Field Team					Installation Quantity: 3		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION			Modification Number / Title: 3 / C-27J Modifications	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 2 of 3: Landing Gear Overhaul							
Manufacturer Information							
Manufacturer Name: Leonardo, Aerospace				Manufacturer Location: Turin, Italy			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 24			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates				Jan 2021	Jan 2022	Jan 2023	
Delivery Dates				Jan 2023	Jan 2024	Jan 2025	
Installation Information							
Method of Implementation (Organic): Depot					Installation Quantity: 4		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION			Modification Number / Title: 3 / C-27J Modifications	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 3 of 3: Cockpit Reset/Upgrade							
Manufacturer Information							
Manufacturer Name: Leonardo				Manufacturer Location: Turin, Italy			
Administrative Leadtime (in Months): 4				Production Leadtime (in Months): 15			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates			Jan 2020	Jan 2021			Jan 2024
Delivery Dates			Apr 2021	Apr 2022			Apr 2025
Installation Information							
Method of Implementation (Organic): Depot					Installation Quantity: 7		

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	191.999	51.832	84.023	10.898	31.500	42.398	35.325	4.395	4.458	7.110	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	191.999	51.832	84.023	10.898	31.500	42.398	35.325	4.395	4.458	7.110	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	191.999	51.832	84.023	10.898	31.500	42.398	35.325	4.395	4.458	7.110	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>)	11.025	-	0.670	-	-	-	-	-	-	-	-	11.695
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program. 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. USSOCOM funds SOF-peculiar modifications to rapidly field U-28 aircraft and low cost modifications for the Mission Training Device (MTD), and support equipment to meet evolving mission requirements. This program received Overseas Contingency Operations (OCO) funding in FY 2018 and FY 2019. This P-1 line item includes \$31.500 million of FY2020 direct OCO funding. There is no associated RDT&E.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	U-28 Systems	P-5a			- / 191.999	- / 51.832	- / 84.023	- / 10.898	- / 31.500	- / 42.398
P-40	Total Gross/Weapon System Cost				- / 191.999	- / 51.832	- / 84.023	- / 10.898	- / 31.500	- / 42.398

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

1. Mission Systems. Provides SOF-unique modifications to include: avionics, communication systems, Intelligence, Surveillance, and Reconnaissance systems, mission workstations, and mission software.

FY 2020 PROGRAM JUSTIFICATION: Procures and installs low cost modifications to U-28 mission systems.

2. Mission Training Device (MTD): Procures MTD and concurrency, obsolescence, and fidelity low cost modifications to the U-28 MTD ensuring realistic full-spectrum training and mission rehearsal capabilities. The MTD reduces risk for complex mission sets, reduces overall costs and safety stresses of live training required to attain aircraft and mission proficiency.

FY 2020 PROGRAM JUSTIFICATION: Installs MTD simulator low cost modifications to mission systems.

3. U-28 Infrared Suppression. Continues Joint Urgent Operational Need S0-0010 solution which began in FY 2016. Modification lowers U-28 infrared signature that reduces engagement risk and makes flares more effective.

4. U-28 Automatic Dependent Surveillance – Broadcast (ADS–B) Upgrade. Federal Aviation Authority (FAA) mandate to improve safety and efficiency enabling unrestricted flight profiles in FAA airspace. This allows aircraft to conduct unrestricted training, transit and ISR operations.

5. U-28 EQ+ Modification. Follow-on effort to Combat Mission Needs Statement (CMNS) 210 to directly support C-ISIS operations. Enables deployment aircraft with 20" High Definition Full Motion Video Multi-Spectral Targeting System B Sensors OCONUS providing both extended stand-off operations and an enhanced Find, Fix, Finish capability. This effort included converting EQ configured aircraft to the EQ+ configuration and converting PC-12 aircraft to the EQ+ configuration. The U-28 EQ+ modification program received OCO funding in FY 2018 and FY 2019.

FY 2020 OCO PROGRAM JUSTIFICATION: Modifies four EQ configured aircraft to the EQ+ configuration.

6. SIGINT Improvements. Procures and installs an upgrade to two SIGINT systems on 27 aircraft.

7. Remote SIGINT operation. Procures and installs hardware that enables the remote operating of the installed SIGINT systems on 27 aircraft. This effort was OCO funded in FY 2019.

8. U-28 Mission Equipment Racks: Procures and installs Military Standard compliant mission equipment racks. This effort was OCO funded in FY 2019.

9. High Power Antenna: Procures and installs high power Ku band Beyond Line Of Sight (BLOS) antennas to expand bi-directional data throughput and assure satellite connectivity. This effort was OCO funded in FY 2019.

FY 2020 PROGRAM JUSTIFICATION: Procures 2 first article and 25 high power Ku band antennas.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0607U28 / U-28
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: 0000		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	191.999	51.832	84.023	10.898	31.500	42.398
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	191.999	51.832	84.023	10.898	31.500	42.398
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	191.999	51.832	84.023	10.898	31.500	42.398

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

Initial Spares (\$ in Millions)	11.025	-	0.670	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - 1 - Mission Systems Cost																		
Recurring Cost																		
1.1 Low Cost Modifications	-	-	3.263	-	-	3.969	-	-	1.967	-	-	1.958	-	-	-	-	-	1.958
1.2 Enhanced Ground Proximity Warning System (EGPWS) Overseas Contingency Operations (OCO) ^(†)	-	-	-	-	-	-	0.067	35	2.330	-	-	-	-	-	-	-	-	-
1.3 EGPWS Spares OCO ^(†)	-	-	-	-	-	-	0.067	10	0.670	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	3.263	-	-	3.969	-	-	4.967	-	-	1.958	-	-	-	-	-	1.958
<i>Subtotal: Hardware - 1 - Mission Systems Cost</i>	-	-	3.263	-	-	3.969	-	-	4.967	-	-	1.958	-	-	-	-	-	1.958

Hardware - 2 - Mission Training Device (MTD) Cost																		
Recurring Cost																		
2.1 MTD ^(†)	-	-	-	-	-	-	14.263	2	28.527	-	-	-	-	-	-	-	-	-
2.2 MTD Low Cost Modifications	-	-	-	-	-	2.980	-	-	1.807	-	-	1.823	-	-	-	-	-	1.823
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	2.980	-	-	30.334	-	-	1.823	-	-	-	-	-	1.823
<i>Subtotal: Hardware - 2 - Mission Training Device (MTD) Cost</i>	-	-	-	-	-	2.980	-	-	30.334	-	-	1.823	-	-	-	-	-	1.823

Hardware - 3 - Infrared (IR) Suppression Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / O2 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
3.1 IR Suppression OCO	-	-	3.300	-	-	8.100	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	3.300	-	-	8.100	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 3 - Infrared (IR) Suppression Cost</i>	-	-	3.300	-	-	8.100	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - 4 - Automatic Dependent Surveillance - Broadcast (ADS-B) Upgrade Cost																		
Recurring Cost																		
4.1 ADS-B Upgrade OCO ^(†)	-	-	-	-	-	-	0.133	34	4.508	-	-	-	-	-	-	-	-	-
4.2 Installation	-	-	-	-	-	-	0.145	34	4.930	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	9.438	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
4.3 ADS-B	-	-	-	-	-	-	-	-	0.784	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	0.784	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 4 - Automatic Dependent Surveillance - Broadcast (ADS-B) Upgrade Cost</i>	-	-	-	-	-	-	-	-	10.222	-	-	-	-	-	-	-	-	-
Hardware - 5 - EQ+ Modification Cost																		
Recurring Cost																		
5.1 EQ to EQ+ Modification OCO ^(†)	9.000	2	18.000	-	-	-	-	-	-	-	-	-	7.875	4	31.500	7.875	4	31.500
5.2 PC-12 to EQ+ OCO ^(†)	-	-	-	14.830	1	14.830	16.000	2	32.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	18.000	-	-	14.830	-	-	32.000	-	-	-	-	-	31.500	-	-	31.500
<i>Subtotal: Hardware - 5 - EQ + Modification Cost</i>	-	-	18.000	-	-	14.830	-	-	32.000	-	-	-	-	-	31.500	-	-	31.500
Hardware - 6 - SIGINT Improvements Cost																		
Recurring Cost																		
6.1 SIGINT System Upgrades - OCO ^(†)	-	-	-	0.439	27	11.861	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	11.861	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 6 - SIGINT Improvements Cost</i>	-	-	-	-	-	11.861	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - 7 - Remote SIGINT Operation Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command												Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0607U28 / U-28						Item Number / Title [DODIC]: U-28 Systems					

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
7.1 Remote SIGINT Operation - OCO ^(†)	-	-	-	0.295	26	7.670	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	7.670	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
10.2 First Article	-	-	-	2.422	1	2.422	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	2.422	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 7 - Remote SIGINT Operation Cost</i>	-	-	-	-	-	10.092	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - 8 - Mission Equipment Racks Cost																		
Recurring Cost																		
8.1 Mission Equipment Racks OCO ^(†)	-	-	-	-	-	-	0.500	13	6.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	6.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 8 - Mission Equipment Racks Cost</i>	-	-	-	-	-	-	-	-	6.500	-	-	-	-	-	-	-	-	-
Hardware - 9 - High Power Antenna Cost																		
Recurring Cost																		
9.1 High Power Antenna ^(†)	-	-	-	-	-	-	-	-	-	0.184	25	4.600	-	-	-	0.184	25	4.600
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	4.600	-	-	-	-	-	4.600
Non Recurring Cost																		
9.2 First Article	-	-	-	-	-	-	-	-	-	1.259	2	2.517	-	-	-	1.259	2	2.517
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	2.517	-	-	-	-	-	2.517
<i>Subtotal: Hardware - 9 - High Power Antenna Cost</i>	-	-	-	-	-	-	-	-	-	-	-	7.117	-	-	-	-	-	7.117
Hardware - 10 - Prior Year Cost																		
Recurring Cost																		
10.1 Prior Year Costs	-	-	167.436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	167.436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 10 - Prior Year Cost</i>	-	-	167.436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	191.999	-	-	51.832	-	-	84.023	-	-	10.898	-	-	31.500	-	-	42.398

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Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.2 Enhanced Ground Proximity Warning System (EGPWS) Overseas Contingency Operations (OCO)	✓	2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Jul 2019	Feb 2020	35	0.067			
1.3 EGPWS Spares OCO	✓	2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Jul 2019	Mar 2020	10	0.067			
2.1 MTD		2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Jun 2019	May 2020	2	14.263	N		
4.1 ADS-B Upgrade OCO	✓	2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Aug 2019	Feb 2020	34	0.133			
5.1 EQ to EQ+ Modification OCO	✓	2020	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Apr 2020	Oct 2020	4	7.875			
5.2 PC-12 to EQ+ OCO	✓	2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Apr 2019	Nov 2019	2	16.000			
6.1 SIGINT System Upgrades - OCO	✓	2018	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Jan 2019	Jul 2019	27	0.439			
7.1 Remote SIGINT Operation - OCO	✓	2018	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Nov 2018	May 2019	26	0.295			
8.1 Mission Equipment Racks OCO	✓	2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Jul 2019	Jan 2020	13	0.500			
9.1 High Power Antenna		2020	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Jul 2020	Jul 2021	25	0.184			

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	424.275	244.115	167.533	173.812	37.500	211.312	211.982	178.074	181.755	185.993	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	424.275	244.115	167.533	173.812	37.500	211.312	211.982	178.074	181.755	185.993	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	424.275	244.115	167.533	173.812	37.500	211.312	211.982	178.074	181.755	185.993	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>)	-	19.593	15.668	16.269	21.681	16.870	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item funds the MH-47 program. Army Special Operations Aviation (ARSOA) requires a long-term, capable and reliable SOF heavy assault fleet in order to provide organic world-wide strategic Rotary Wing operations capable of rapid fielding and deployment as well as long range penetration of hostile tactical areas. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft, 61 of which are currently sheet metal constructed airframes. Three of the sheet metal aircraft have been lost in combat or pre-deployment training. Operational availability continues to be affected by increased maintenance actions and cost caused by high operational tempo and continuous combat operations within the Special Operations Aviation flight spectrum. Aging airframe fatigue and corrosion issues, coupled with diminishing manufacturing sources, have necessitated replacement of the remaining 61 MH-47G legacy sheet metal airframes with newly machined airframes to incorporate emerging technologies and to maintain mission effectiveness. The remaining eight machined airframes also require a retrofit to incorporate emerging technologies and improvements in machined airframe engineering, while maintaining mission effectiveness and performance across the entire MH-47G BLK II fleet. MFP-2 funds are provided by Army to cover common production, labor, and long lead material costs. This program received Overseas Contingency Operations (OCO) funding in FY2018 and FY2019 for aircraft losses occurring in September 2016 and October 2017, respectively. This P-1 line item includes \$37.500 million of FY2020 direct OCO funding for a battle loss in August 2018.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160403BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Modifications Prior Year				- / 395.253	- / -	- / -	- / -	- / -	- / -
P-5	1 / MH-47 RENEW	P-5a, P-21			- / 29.022	8 / 244.115	7 / 167.533	8 / 173.812	1 / 37.500	9 / 211.312
P-40	Total Gross/Weapon System Cost				- / 424.275	- / 244.115	- / 167.533	- / 173.812	- / 37.500	- / 211.312

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 FY 2020 PROGRAM JUSTIFICATION: Funds the manufacture of eight newly built machined airframes incorporating emerging technologies to maintain mission effectiveness and address aging airframe structural fatigue and corrosion issues. Also funds Government Furnished Equipment/SOF-unique mission kits, block modifications, production engineering, publications, and program management. Funds modifications to address emerging threats, safety concerns, reliability and maintainability issues, and improved capabilities.

 FY 2020 OVERSEAS CONTINGENCY OPERATIONS PROGRAM JUSTIFICATION: USSOCOM experienced a battle loss in August 2018 of one MH-47G helicopter. Funding procures one MH-47G new aircraft with Government Furnished Equipment (GFE), Aircraft Survivability Equipment, and Silent Knight Radar, restoring the USSOCOM BOI to 69 aircraft. Funds modifications to Aircraft Survivability Equipment to address emerging threats to the aircraft.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Aggregated Items Title:** Modifications Prior Year

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Prior Years Funding																				
1.1 / Modifications Prior Years			-	-	395.253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1 - Prior Years Funding			-	-	395.253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	395.253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

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Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	8	7	8	1	9
Gross/Weapon System Cost (\$ in Millions)	29.022	244.115	167.533	173.812	37.500	211.312
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	29.022	244.115	167.533	173.812	37.500	211.312
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	29.022	244.115	167.533	173.812	37.500	211.312

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Airframe ⁽¹⁾ (1)	-	-	-	19.593	8	156.741	15.668	7	109.679	16.269	8	130.152	21.681	1	21.681	16.870	9	151.833
Subtotal: Recurring Cost	-	-	-	-	-	156.741	-	-	109.679	-	-	130.152	-	-	21.681	-	-	151.833
Subtotal: Flyaway Cost	-	-	-	-	-	156.741	-	-	109.679	-	-	130.152	-	-	21.681	-	-	151.833
Hardware Cost																		
Recurring Cost																		
Government Furnished Equipment (GFE)	-	-	0.029	-	-	2.601	-	-	20.074	-	-	15.626	-	-	-	-	-	15.626
GFE (OCO)	-	-	-	-	-	10.270	-	-	5.935	-	-	-	-	-	6.129	-	-	6.129
GFE (CONG)	-	-	-	-	-	11.196	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft Survivability Equipment (ASE) (OCO)	-	-	-	-	-	-	-	-	6.000	-	-	-	-	-	6.120	-	-	6.120
ASE (CONG)	-	-	-	-	-	30.351	-	-	-	-	-	-	-	-	-	-	-	-
Silent Knight Radar (SKR) (OCO)	-	-	-	-	-	-	-	-	3.500	-	-	-	-	-	3.570	-	-	3.570
SKR (CONG)	-	-	-	-	-	13.052	-	-	-	-	-	-	-	-	-	-	-	-
Avionics (CONG)	-	-	-	-	-	1.910	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	0.029	-	-	69.380	-	-	35.509	-	-	15.626	-	-	15.819	-	-	31.445
Subtotal: Hardware Cost	-	-	0.029	-	-	69.380	-	-	35.509	-	-	15.626	-	-	15.819	-	-	31.445
Support Cost																		

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Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Block Modifications	-	-	-	-	-	5.665	-	-	11.375	-	-	13.410	-	-	-	-	-	13.410
Post Production Modifications (CONG)	-	-	-	-	-	1.100	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering	-	-	27.550	-	-	6.975	-	-	7.114	-	-	7.342	-	-	-	-	-	7.342
Publication/Tech Data	-	-	0.143	-	-	3.216	-	-	1.700	-	-	5.000	-	-	-	-	-	5.000
Program Management	-	-	1.300	-	-	1.038	-	-	2.156	-	-	2.282	-	-	-	-	-	2.282
<i>Subtotal: Support Cost</i>	-	-	28.993	-	-	17.994	-	-	22.345	-	-	28.034	-	-	-	-	-	28.034
Gross/Weapon System Cost	-	-	29.022	-	8	244.115	-	7	167.533	-	8	173.812	-	1	37.500	-	9	211.312

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

Footnotes:

(1) Boeing: Sole Source Original Equipment Manufacturer. Due to DTIC system constraints, Base (6) and OCO (1) are combined.

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Exhibit P-5a, Procurement History and Planning: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe ^(†)		2018 ⁽²⁾	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jul 2018	Aug 2020	8	19.593	Y		Nov 2016
Airframe ^(†)		2019 ⁽³⁾	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Jul 2021	6	14.961	Y		Jun 2018
Airframe ^(†)	✓	2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Jul 2021	1	19.914	Y		Jun 2018
Airframe ^(†)		2020	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2020	Jul 2022	8	16.269	Y		Nov 2018
Airframe ^(†)	✓	2020 ⁽⁴⁾	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2020	Jul 2022	1	21.681	Y		Jan 2019

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁾ FY 2018 baseline funding \$67.850 million for 4 airframes (unit cost (UC) \$16.962 million) and \$88.891 million congressional add funding for 4 airframes (UC \$22.223 million)

⁽³⁾ FY 2019 baseline funding \$89.765 million for 6 airframes (UC \$14.961 million)

⁽⁴⁾ FY 2020 OCO airframe unit cost increase is for New Build vice Renew of existing airframe.

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Exhibit P-21, Production Schedule: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2020												Fiscal Year 2021												BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
Airframe ⁽¹⁾																															
	1	2018	SOCOM	8	0	8	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	1	-	1	-	-	-	-	4
	1	2019	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	4
✓	1	2019	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	0
	1	2020	SOCOM	8	0	8											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	8
✓	1	2020	SOCOM	1	0	1											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2022												Fiscal Year 2023												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
Airframe ⁽¹⁾																															
	1	2018	SOCOM	8	4	4	1	-	1	-	1	-	1																0		
	1	2019	SOCOM	6	2	4	-	1	-	1	-	1	-	1															0		
✓	1	2019	SOCOM	1	1	0																							0		
	1	2020	SOCOM	8	0	8	-	-	-	-	-	-	-	-	1	1	1	-	1	-	1	-	1	-	1	-	1	1	0		
✓	1	2020	SOCOM	1	0	1	-	-	-	-	-	-	-	-	1														0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2020	1-8-5 For 2020	MAX For 2020	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing - Philadelphia, PA	2	2	6	11	10	25	35	0	0	0	0

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160421BB, 1160403BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,744.291	42.178	32.529	17.256	-	17.256	21.509	38.770	45.569	70.188	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,744.291	42.178	32.529	17.256	-	17.256	21.509	38.770	45.569	70.188	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,744.291	42.178	32.529	17.256	-	17.256	21.509	38.770	45.569	70.188	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	232.226	-	-	-	-	-	3.340	3.409	3.475	-	-	242.450
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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 and CMV-22, as well as the Block 0 portion of the CV-22. The Air Force funds the service common portion while USSOCOM funds the development and procurement of SOF peculiar systems of Block 10 and 20. Budgeted modification programs 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 upgrades legacy CV-22 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. When possible, rapid fielding will be used to develop, demonstrate and evaluate residual operational capabilities.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160421BB, 1160403BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	1 / CV-22 Block 20 Upgrades (Added Capability)				- / 140.524	- / 34.509	- / 24.672	- / 12.360	- / -	- / 12.360
P-40a	CV-22 System				- / 1,603.767	- / 7.669	- / 7.857	- / 4.896	- / -	- / 4.896
P-40	Total Gross/Weapon System Cost				- / 1,744.291	- / 42.178	- / 32.529	- / 17.256	- / -	- / 17.256

Exhibits Schedule					FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	1 / CV-22 Block 20 Upgrades (Added Capability)				- / 16.414	- / 33.568	- / 40.230	- / 61.561	Continuing	Continuing
P-40a	CV-22 System				- / -	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 21.509	- / 38.770	- / 45.569	- / 70.188	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 FY 2020 PROGRAM JUSTIFICATION: Funds Low Cost Modifications and Simulator Block upgrades to address fielded deficiencies, obsolescence, reliability and maintainability issues. Funds Block 20 upgrades to bring delivered CV-22 aircraft up to Block 20 configuration and addresses SOF-unique CV-22 training concurrency, obsolescence and fidelity issues. These Block 20 upgrades include 14 Color Helmet Mounted Display kits (CHMD) and 6 Suite of Integrated Radio Frequency Countermeasures SIRFC Correction of Deficiencies (COD) kits. Block 20 also includes training equipment, technical support and flight test.

Efforts with funding starting in FY 2021 through FY 2024 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:

- (a) FY 2021 Cost Delta: 5.095 million
- (b) FY 2022 Cost Delta: 5.202 million
- (c) FY 2023 Cost Delta: 5.339 million
- (d) FY 2024 Cost Delta: 8.627 million

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 1 / CV-22 Block 20 Upgrades

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	140.524	34.509	24.672	12.360	-	12.360	16.414	33.568	40.230	61.561	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	140.524	34.509	24.672	12.360	-	12.360	16.414	33.568	40.230	61.561	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	140.524	34.509	24.672	12.360	-	12.360	16.414	33.568	40.230	61.561	Continuing	Continuing

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

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

Description:

This modification funds the retrofit of fielded CV-22 aircraft and related equipment. The CV-22 modification program includes, but is not limited to, efforts that (1) improve operational safety, suitability, and effectiveness, (2) correct deficiencies identified during operational testing and/or field operations, (3) improve reliability/maintainability of the aircraft, (4) enhance defensive systems and self-deployment capabilities, and (5) modify aircraft to common configuration. Block 20 modifications include, but are not limited to the following systems; Cabin Lighting, Color Helmet Mounted Displays, Airborne Mission Networking & Enhanced Situational Awareness, and Electronic Warfare Upgrades. The USAF MFP-4 and USSOCOM MFP-11 modification budgets fund CV-22 modifications. USSOCOM MFP-11 funds Special Operations Forces (SOF) specific modifications, and USAF MFP-4 funds modifications that are common with other USAF platforms and/or with the joint V-22 program. This budget line item also includes funds to upgrade CV-22 support equipment, training equipment, and weapon system software with changes driven by aircraft Engineering Change Proposals (ECPs).

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command											Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION					Modification Number / Title: 1 / CV-22 Block 20 Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Models of Systems Affected: CV-22				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB				
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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 7: Color Helmet Mounted Display												
A Kits												
Recurring												
Color Helmet Mounted Display	24 / 7.658	- / -	3 / 1.050	14 / 4.900	- / -	14 / 4.900	- / -	- / -	- / -	- / -	- / -	41 / 13.608
Subtotal: Recurring	24 / 7.658	- / -	3 / 1.050	14 / 4.900	- / -	14 / 4.900	- / -	- / -	- / -	- / -	- / -	41 / 13.608
Subtotal: Color Helmet Mounted Display	24 / 7.658	- / -	3 / 1.050	14 / 4.900	- / -	14 / 4.900	- / -	- / -	- / -	- / -	- / -	41 / 13.608
Modification Item 2 of 7: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiency (COD)												
A Kits												
Recurring												
SIRFC Correction of Deficiency	10 / 6.900	38 / 28.103	4 / 2.858	6 / 3.823	- / -	6 / 3.823	- / -	- / -	- / -	- / -	- / -	58 / 41.684
Subtotal: Recurring	10 / 6.900	38 / 28.103	4 / 2.858	6 / 3.823	- / -	6 / 3.823	- / -	- / -	- / -	- / -	- / -	58 / 41.684
Subtotal: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiency (COD)	10 / 6.900	38 / 28.103	4 / 2.858	6 / 3.823	- / -	6 / 3.823	- / -	- / -	- / -	- / -	- / -	58 / 41.684
Modification Item 3 of 7: Global Positioning System (GPS) Improvements												
A Kits												
Recurring												
GPS Improvements	- / 2.000	- / -	- / 10.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.000
Subtotal: Recurring	- / 2.000	- / -	- / 10.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.000
Subtotal: Global Positioning System (GPS) Improvements	- / 2.000	- / -	- / 10.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.000
Modification Item 4 of 7: Search Landing Light Step 2												
A Kits												
Recurring												
Search Landing Light Step 2	- / -	- / -	20 / 1.886	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 1.886
Subtotal: Recurring	- / -	- / -	20 / 1.886	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 1.886
Subtotal: Search Landing Light Step 2	- / -	- / -	20 / 1.886	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 1.886

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command										Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION					Modification Number / Title: 1 / CV-22 Block 20 Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: CV-22				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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)	
Modification Item 5 of 7: SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar													
A Kits													
Recurring													
Silent Knight Radar	- / -	- / -	- / -	- / -	- / -	- / -	2 / 6.680	6 / 20.441	8 / 27.799	15 / 50.100	Continuing	Continuing	
Subtotal: Recurring	- / -	- / -	- / -	- / -	- / -	- / -	2 / 6.680	6 / 20.441	8 / 27.799	15 / 50.100	Continuing	Continuing	
Non-Recurring													
Initial Spares	- / -	- / -	- / -	- / -	- / -	- / -	1 / 3.340	1 / 3.409	1 / 3.475	- / -	- / -	3 / 10.224	
Subtotal: Non-Recurring	- / -	- / -	- / -	- / -	- / -	- / -	1 / 3.340	1 / 3.409	1 / 3.475	- / -	- / -	3 / 10.224	
Subtotal: SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar	- / -	- / -	- / -	- / -	- / -	- / -	3 / 10.020	7 / 23.850	9 / 31.274	15 / 50.100	Continuing	Continuing	
Modification Item 6 of 7: Forward Defensive Weapon System (FDWS)													
A Kits													
Recurring													
Forward Defensive Weapon System	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.793	Continuing	Continuing	
Subtotal: Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.793	Continuing	Continuing	
Subtotal: Forward Defensive Weapon System (FDWS)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.793	Continuing	Continuing	
Modification Item 7 of 7: Prior Year Funding													
A Kits													
Recurring													
Prior Year Funding	233 / 70.541	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	233 / 70.541	
Subtotal: Recurring	233 / 70.541	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	233 / 70.541	
Subtotal: Prior Year Funding	233 / 70.541	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	233 / 70.541	
Subtotal: Procurement, All Modification Items	- / 87.099	- / 28.103	- / 15.794	- / 8.723	- / -	- / 8.723	- / 10.020	- / 23.850	- / 31.274	- / 54.893	Continuing	Continuing	
Support (All Modification Items)													
ECP Non-recurring Engineering	- / 29.029	- / 1.357	- / 0.373	- / -	- / -	- / -	- / 1.865	- / 3.244	- / 2.178	- / 0.822	- / -	- / 38.868	
Data	- / 0.006	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.006	
Training Equipment	- / 8.056	- / 0.720	- / 0.600	- / 0.720	- / -	- / 0.720	- / 0.970	- / 1.800	- / 1.836	- / 0.875	Continuing	Continuing	
Support Equipment	- / 3.410	- / 0.142	- / 5.341	- / -	- / -	- / -	- / 0.750	- / 1.550	- / 0.705	- / 0.505	Continuing	Continuing	
Technical Support	- / 3.947	- / 1.873	- / 1.423	- / 1.475	- / -	- / 1.475	- / 1.456	- / 2.089	- / 2.131	- / 1.823	Continuing	Continuing	
Flight Test	- / 2.204	- / 2.314	- / 0.641	- / 0.772	- / -	- / 0.772	- / 0.500	- / 0.505	- / 0.510	- / 0.515	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 1 / CV-22 Block 20 Upgrades
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Models of Systems Affected: CV-22 **Modification Type:** Added Capability **Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Subtotal: Support</i>	- / 46.652	- / 6.406	- / 8.378	- / 2.967	- / -	- / 2.967	- / 5.541	- / 9.188	- / 7.360	- / 4.540	Continuing	Continuing
Installation												
<i>Modification Item 1 of 7:</i> Color Helmet Mounted Display	8 / 0.480	- / -	8 / 0.500	11 / 0.670	- / -	11 / 0.670	14 / 0.853	- / -	- / -	- / -	- / -	41 / 2.503
<i>Modification Item 5 of 7:</i> SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.530	6 / 1.596	8 / 2.128	36 / 9.730	52 / 13.984
<i>Modification Item 7 of 7:</i> Prior Year Funding	173 / 6.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	173 / 6.293
<i>Subtotal: Installation</i>	- / 6.773	- / -	- / 0.500	- / 0.670	- / -	- / 0.670	- / 0.853	- / 0.530	- / 1.596	- / 2.128	- / 9.730	- / 22.780
Total												
Total Cost (Procurement + Support + Installation)	140.524	34.509	24.672	12.360	-	12.360	16.414	33.568	40.230	61.561	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 1 / CV-22 Block 20 Upgrades
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Modification Item 1 of 7: Color Helmet Mounted Display

Manufacturer Information

Manufacturer Name: Bell-Boeing	Manufacturer Location: Amarillo, TX
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 7

Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates		Nov 2018	Nov 2019				
Delivery Dates		Jun 2019	Jun 2020				

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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	8 / 0.480	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.480
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	8 / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.500
FY 2020	- / -	- / -	- / -	11 / 0.670	- / -	11 / 0.670	- / -	- / -	- / -	- / -	- / -	11 / 0.670
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	14 / 0.853	- / -	- / -	- / -	- / -	14 / 0.853
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	8 / 0.480	- / -	8 / 0.500	11 / 0.670	- / -	11 / 0.670	14 / 0.853	- / -	- / -	- / -	- / -	41 / 2.503

Installation Schedule

	PYS	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				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	8	-	-	-	-	-	2	2	4	2	2	3	4	3	3	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Out	8	-	-	-	-	-	-	2	2	4	2	2	3	4	3	3	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 1 / CV-22 Block 20 Upgrades	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 2 of 7: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiency (COD)							
Manufacturer Information							
Manufacturer Name: Harris				Manufacturer Location: Clifton, NJ			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 20			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Dec 2017	Dec 2018	Dec 2019				
Delivery Dates	Aug 2019	Aug 2020	Aug 2021				
Installation Information							
Method of Implementation (Organic): Organizational (O-Level)					Installation Quantity: 51		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 1 / CV-22 Block 20 Upgrades	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 3 of 7: Global Positioning System (GPS) Improvements							
Manufacturer Information							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates		Jul 2019					
Delivery Dates		Aug 2020					
Installation Information							
Method of Implementation (Organic): Organizational (O-Level)					Installation Quantity: 0		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command	Date: March 2019
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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 1 / CV-22 Block 20 Upgrades
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Modification Item 4 of 7: Search Landing Light Step 2

Manufacturer Information

Manufacturer Name: Bell-Boeing	Manufacturer Location: Amarillo TX
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Administrative Leadtime (in Months): 7	Production Leadtime (in Months): 13
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Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates		Apr 2019					
Delivery Dates		May 2020					

Installation Information

Method of Implementation (Organic): O-LEVEL	Installation Quantity: 20
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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 1 / CV-22 Block 20 Upgrades
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Modification Item 5 of 7: SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

Manufacturer Information

Manufacturer Name: Raytheon	Manufacturer Location: McKinney, TX
Administrative Leadtime (in Months): 7	Production Leadtime (in Months): 18

Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates				Apr 2021	Apr 2022	Apr 2023	Apr 2024
Delivery Dates				Oct 2022	Oct 2023	Oct 2024	Oct 2025

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.530	- / -	- / -	- / -	2 / 0.530
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 1.596	- / -	- / -	6 / 1.596
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 2.128	- / -	8 / 2.128
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	36 / 9.730	36 / 9.730
Total	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.530	6 / 1.596	8 / 2.128	36 / 9.730	52 / 13.984

Installation Schedule

	PYS	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				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	1	2	2	2	2	2	2	2	36	52
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	2	2	2	2	2	2	38	52

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 1 / CV-22 Block 20 Upgrades	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 6 of 7: Forward Defensive Weapon System (FDWS)							
Manufacturer Information							
Manufacturer Name: Competitive Award				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates							Jan 2024
Delivery Dates							
Installation Information							
Method of Implementation (Organic): Organizational (O-Level)					Installation Quantity: 52		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 1 / CV-22 Block 20 Upgrades
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Modification Item 7 of 7: Prior Year Funding

Manufacturer Information

Manufacturer Name: Bell_Boeing	Manufacturer Location: Amarillo TX
Administrative Leadtime (in Months): 7	Production Leadtime (in Months): 13

Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates							
Delivery Dates							

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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	173 / 6.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	173 / 6.293
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	173 / 6.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	173 / 6.293

Installation Schedule

	PYS	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				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	173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173
Out	173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION **Aggregated Items Title:** CV-22 System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - CV-22 Low Cost Modifications																				
1.1 / CV-22 Low Cost Modifications			-	-	4.879	-	-	1.934	-	-	1.950	-	-	1.980	-	-	-	-	-	1.980
1.2 / Enhanced Situational Awareness Mission Kits			-	-	28.005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - CV-22 Low Cost Modifications			-	-	32.884	-	-	1.934	-	-	1.950	-	-	1.980	-	-	-	-	-	1.980
2 - CV-22 Mission Training and Preparation Systems																				
2.1 / CV-22 Simulator Block Upgrades			-	-	28.185	-	-	5.735	-	-	5.907	-	-	2.916	-	-	-	-	-	2.916
Subtotal: 2 - CV-22 Mission Training and Preparation Systems			-	-	28.185	-	-	5.735	-	-	5.907	-	-	2.916	-	-	-	-	-	2.916
Prior Year																				
Prior Year Recurring			18.438	52	958.772	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Prior Year Non-Recurring			-	-	583.926	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	1,542.698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1,603.767	-	-	7.669	-	-	7.857	-	-	4.896	-	-	-	-	-	4.896

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105219BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	236.457	41.440	24.621	5.338	1.900	7.238	7.346	7.116	7.126	11.150	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	236.457	41.440	24.621	5.338	1.900	7.238	7.346	7.116	7.126	11.150	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	236.457	41.440	24.621	5.338	1.900	7.238	7.346	7.116	7.126	11.150	Continuing	Continuing

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

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

Description:

The MQ-9 Unmanned Aerial Vehicle (UAV) line item funds the acquisition and rapid fielding of Special Operations Forces (SOF)-unique mission kits, payloads, weaponization, modifications, production support for MQ-9 UAVs, Ground Control Stations (GCSs), and training systems. USSOCOM is designated the DoD lead for planning, synchronizing, and as directed, executing global 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 Acquisition, and Strike. This program received Overseas Contingency Operations (OCO) funding in FY 2018. This P-1 line item includes \$1.900 million of FY2020 direct OCO funding.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105219BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	AVIATION	P-5a			- / 236.457	- / 41.440	- / 24.621	- / 5.338	- / 1.900	- / 7.238
P-40	Total Gross/Weapon System Cost				- / 236.457	- / 41.440	- / 24.621	- / 5.338	- / 1.900	- / 7.238

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

FY 2020 PROGRAM JUSTIFICATION: Leverages other service and activity fielded capabilities in order to rapidly procure SOF-peculiar mission kits, mission payloads, weaponization, modifications, and production support.

FY 2020 OCO PROGRAM JUSTIFICATION: Procures combat loss replacement of SOF-peculiar modifications (mission kits and payloads).

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Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE	Item Number / Title [DODIC]: AVIATION

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	236.457	41.440	24.621	5.338	1.900	7.238
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	236.457	41.440	24.621	5.338	1.900	7.238
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	236.457	41.440	24.621	5.338	1.900	7.238

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

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

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - MQ-9 Unmanned Aerial Vehicle (UAV) Cost																		
Recurring Cost																		
Mission Kits, Mission Payloads, Weaponization and Modifications	-	-	59.777	-	-	21.156	-	-	24.121	-	-	4.838	-	-	-	-	-	4.838
Mission Kits and Mission Payloads OCO	-	-	-	-	-	14.000 ⁽¹⁾	-	-	-	-	-	-	-	-	1.900	-	-	1.900
Mission Kits OCO - Sante Fe Pod and Modifications ⁽¹⁾	-	-	-	5.780	1	5.780	-	-	-	-	-	-	-	-	-	-	-	-
Production Support	-	-	5.025	-	-	0.504	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
Prior Year Funding	-	-	133.873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	198.675	-	-	41.440	-	-	24.621	-	-	5.338	-	-	1.900	-	-	7.238
Non Recurring Cost																		
Prior Year Funding	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - MQ-9 Unmanned Aerial Vehicle (UAV) Cost	-	-	236.457	-	-	41.440	-	-	24.621	-	-	5.338	-	-	1.900	-	-	7.238
Gross/Weapon System Cost	-	-	236.457	-	-	41.440	-	-	24.621	-	-	5.338	-	-	1.900	-	-	7.238

Remarks:

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Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE	Item Number / Title [DODIC]: AVIATION
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
Quantities and unit costs vary based on mission requirements established by the operational community within the year of execution.		
(†) indicates the presence of a P-5a		
Footnotes:		
(1) The TONTO program was cancelled. The FY18 OCO funding will be reprogrammed and utilized for higher command priorities.		

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Exhibit P-5a, Procurement History and Planning: PB 2020 United States Special Operations Command **Date:** March 2019

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	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
Mission Kits OCO - Sante Fe Pod and Modifications	✓	2018	Northrup Grumman / Chantilly, VA	TBD	Ft. Belvoir, VA	Apr 2018	Jan 2020	1	5.780	Y		Feb 2018

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160429BB, 1160403BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	754.337	219.728	226.965	232.930	-	232.930	243.111	168.520	142.038	135.542	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	754.337	219.728	226.965	232.930	-	232.930	243.111	168.520	142.038	135.542	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	754.337	219.728	226.965	232.930	-	232.930	243.111	168.520	142.038	135.542	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>)	39.914	16.503	13.443	15.128	-	15.128	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	28.821	31.052	31.674	-	31.674	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Precision Strike Package (PSP) for Special Operations Forces (SOF) funds the procurement, installation, and rapid fielding of the PSP onto various SOF platforms and training devices to provide a close air support, air interdiction, and armed reconnaissance capability including sensors, communications systems, precision guided munition systems, mission operator pallet, gun systems and high energy laser. The recapitalization of the AC-130H, AC-130W, and AC-130U aircraft will be accomplished by installing PSP kits onto MC-130J service provided aircraft. The PSP kit is modular, scalable, and platform agnostic.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Number / Title:
1202PSP / PRECISION STRIKE PACKAGE

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160429BB, 1160403BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Precision Strike Package	P-5a			15 / 754.337	5 / 219.728	5 / 226.965	5 / 232.930	- / -	5 / 232.930
P-40	Total Gross/Weapon System Cost				- / 754.337	- / 219.728	- / 226.965	- / 232.930	- / -	- / 232.930

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:
FY 2020 PROGRAM JUSTIFICATION: Procures five PSP kits (including the large caliber gun capability), non-recurring AC-130J/W deficiency resolutions, hanger lease, technical orders, associated peculiar support equipment (includes installation hardware & special test equipment), contractor support, facilities, travel, initial spares, and other government costs for integration and test onto service provided MC-130J aircraft.

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Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE	Item Number / Title [DODIC]: 1 / Precision Strike Package

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	15	5	5	5	-	5
Gross/Weapon System Cost (\$ in Millions)	754.337	219.728	226.965	232.930	-	232.930
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	754.337	219.728	226.965	232.930	-	232.930
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	754.337	219.728	226.965	232.930	-	232.930

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

Initial Spares (\$ in Millions)	39.914	16.503	13.443	15.128	-	15.128
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Armament/Weapons Delivery Cost																		
Recurring Cost																		
PSP Kit and Installs ^(†)	23.603	14	330.440	28.821	5	144.106	31.052	5	155.263	31.674	5	158.368	-	-	-	31.674	5	158.368
PSP Kit OCO	25.556	1	25.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Recurring Costs	-	-	286.412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	642.408	-	-	144.106	-	-	155.263	-	-	158.368	-	-	-	-	-	158.368
Non Recurring Cost																		
AC-130J Deficiency Resolutions	-	-	-	-	-	5.280	-	-	13.833	-	-	14.109	-	-	-	-	-	14.109
AC-130W Deficiency Resolutions	-	-	-	-	-	12.293	-	-	5.663	-	-	5.776	-	-	-	-	-	5.776
Test	-	-	-	-	-	-	-	-	0.903	-	-	0.921	-	-	-	-	-	0.921
Prior Year Non-Recurring Costs	-	-	56.733	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	56.733	-	-	17.573	-	-	20.399	-	-	20.806	-	-	-	-	-	20.806
<i>Subtotal: Hardware - Armament/Weapons Delivery Cost</i>	-	-	699.141	-	-	161.679	-	-	175.662	-	-	179.174	-	-	-	-	-	179.174
Support - Armament/Weapons Delivery Cost																		
Hanger Lease	-	-	-	-	-	-	-	-	8.336	-	-	8.503	-	-	-	-	-	8.503
Technical Orders	-	-	-	-	-	1.750	-	-	2.250	-	-	1.830	-	-	-	-	-	1.830

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Exhibit P-5, Cost Analysis: PB 2020 United States Special Operations Command													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE						Item Number / Title [DODIC]: 1 / Precision Strike Package						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Peculiar Support Equipment	-	-	-	-	-	12.973	-	-	3.452	-	-	2.570	-	-	-	-	-	2.570
Contractor Support	-	-	-	-	-	23.711	-	-	19.068	-	-	20.833	-	-	-	-	-	20.833
Facilities	-	-	-	-	-	0.185	-	-	1.517	-	-	1.624	-	-	-	-	-	1.624
Travel	-	-	-	-	-	0.630	-	-	0.612	-	-	0.628	-	-	-	-	-	0.628
Initial Spares	-	-	39.914	-	-	16.503	-	-	13.443	-	-	15.128	-	-	-	-	-	15.128
Other Government Costs	-	-	15.282	-	-	2.297	-	-	2.625	-	-	2.640	-	-	-	-	-	2.640
<i>Subtotal: Support - Armament/Weapons Delivery Cost</i>	-	-	55.196	-	-	58.049	-	-	51.303	-	-	53.756	-	-	-	-	-	53.756
Gross/Weapon System Cost	-	15	754.337	-	5	219.728	-	5	226.965	-	5	232.930	-	-	-	-	5	232.930

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE	Item Number / Title [DODIC]: 1 / Precision Strike Package
---	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PSP Kit and Installs		2018	Various / Various	Various	Various	Apr 2018	Jun 2019	5	28.821	Y		
PSP Kit and Installs		2019	Various / Various	Various	Various	Apr 2019	Jun 2020	5	31.052	Y		
PSP Kit and Installs		2020	Various / Various	Various	Various	Apr 2020	Jun 2021	5	31.674	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	322.054	164.837	160.681	173.419	-	173.419	187.846	234.161	302.270	322.669	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	322.054	164.837	160.681	173.419	-	173.419	187.846	234.161	302.270	322.669	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	322.054	164.837	160.681	173.419	-	173.419	187.846	234.161	302.270	322.669	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>)	-	13.549	19.023	13.877	-	13.877	4.577	16.854	41.265	45.556	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The AC/MC-130J line funds the replacement and rapid fielding Special Operations Forces (SOF) capabilities on these aging airframes: 14 MC-130E Combat Talon I, 23 MC-130P Combat Shadow, and 20 MC-130H Combat Talon II aircraft. "AC" strike platforms perform close air support, air interdiction, and armed reconnaissance missions. "MC" mobility platforms perform clandestine or low visibility, single, or multi-ship low-level missions intruding politically-sensitive or hostile territory. The AC/MC-130J project funds core SOF-unique modifications to replace aging/retired legacy strike and mobility C-130 aircraft. The AC-130J Ghost Rider aircraft are modified with the PSP to replace the AC-130H Spectre (8 of 8 retired), AC-130W Stinger II (3 of 12 retired) and AC-130U Spooky (7 of 10 retired) airframes. The AC-130J aircraft will provide close air support, air interdiction, and armed reconnaissance capability. MC-130J Commando II aircraft are being modified with SOF mission capabilities to replace the MC-130E Combat Talon I (14 of 14 retired), MC-130P Combat Shadow (23 of 23 retired), and MC-130H Combat Talon II (5 of 20 retired) airframes. The MC-130J Commando II performs clandestine or low visibility, single or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; and airdrop of leaflets, insert small special operations teams, resupply bundles and combat rubber raiding craft. The Air Force procures and fields the basic aircraft, common support equipment, and weapon system trainers (WST). USSOCOM modifies the WST with SOF-peculiar equipment and procures additional training devices for SOF unique mission systems. Rapid fielding and incremental upgrades are used to integrate SOF capabilities onto the aircraft. SOF capabilities include, but are not limited to, real time situational awareness, data fusion, threat detection and avoidance, integrated terrain following/terrain avoidance, navigation, electronic warfare, dynamic route replanning, and embedded training. Integrating SOF mission systems and automating these capabilities is critical to fielding SOF-capable AC/MC-130J aircraft to recapitalize Air Force Special Operations Command's legacy C-130 fleet and reduce the required crew complement for this operational environment.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs **P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	1 / Special Mission System (SMS) (System Upgrade)				- / 102.641	- / 36.354	- / 51.996	- / 47.161	- / -	- / 47.161
P-3a	2 / AC/MC-130J (RF Countermeasures) (System Upgrade)				- / -	- / 40.244	- / 57.741	- / 41.630	- / -	- / 41.630
P-3a	3 / AC-130J (PSP Retrofit) (System Upgrade)				- / 143.884	- / 36.332	- / 32.629	- / 33.798	- / -	- / 33.798
P-3a	4 / MC-130J Airborne Mission Networking (AbMN) (System Upgrade)				- / -	- / 3.329	- / 4.888	- / 6.807	- / -	- / 6.807
P-3a	5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (System Upgrade)				- / -	- / -	- / 0.925	- / 8.964	- / -	- / 8.964
P-40a	AC/MC-130J Systems				- / 75.529	- / 48.578	- / 12.502	- / 35.059	- / -	- / 35.059
P-40	Total Gross/Weapon System Cost				- / 322.054	- / 164.837	- / 160.681	- / 173.419	- / -	- / 173.419

Exhibits Schedule					FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	1 / Special Mission System (SMS) (System Upgrade)				- / 44.823	- / 53.711	- / 53.121	- / 60.205	Continuing	Continuing
P-3a	2 / AC/MC-130J (RF Countermeasures) (System Upgrade)				- / 54.310	- / 84.112	- / 136.938	- / 150.131	Continuing	Continuing
P-3a	3 / AC-130J (PSP Retrofit) (System Upgrade)				- / 35.052	- / 24.684	- / 15.982	- / 0.000	Continuing	Continuing
P-3a	4 / MC-130J Airborne Mission Networking (AbMN) (System Upgrade)				- / 16.966	- / 22.701	- / 31.236	- / 39.281	Continuing	Continuing
P-3a	5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (System Upgrade)				- / 29.389	- / 36.958	- / 51.619	- / 59.017	Continuing	Continuing
P-40a	AC/MC-130J Systems				- / -	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 187.846	- / 234.161	- / 302.270	- / 322.669	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY 2020 PROGRAM JUSTIFICATION: Procures five Special Mission System kits for installation on eight AC/MC-130J aircraft plus support costs. Supports technical risk reduction, consolidation of technical data, and modification for MC-130J mission systems which interface to the aircraft and each other through the Special Mission System. Procures seven Electronic Warfare Radio Frequency Countermeasures A Kits, and four B Kits for installation on the AC/MC-130J aircraft plus initial spares and support costs. Funds integration of five MC-130J aircraft Precision Strike Package (PSP) retrofit modifications and other government costs to the AC-130J configuration. Procures two Airborne Mission Networking A-kits and two B-kits for installation on the MC-130J plus support costs. Procures two C-130 SOF common TFTA (Silent Knight) Radar A kits and one B kit for installation on the MC-130J aircraft plus support costs. Procures two AFT cabin trainers, one gun training room and long lead material. Procures two Auxiliary Flight Deck Station kits for installation on the MC-130J aircraft plus support costs. Supports modifications to include, but not limited to: Defensive System Upgrades, Variable Speed Drogue and Weight management on MC-130J aircraft plus support costs.

Efforts with funding starting in FY 2021 through FY 2024 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:

(a) FY 2021 Cost Delta: 7.306 million

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
Line Item MDAP/MAIS Code: 0000		
<p>(b) FY 2022 Cost Delta: 11.994 million (c) FY 2023 Cost Delta: 13.374 million (d) FY 2024 Cost Delta: 14.035 million (e) To Complete and Total Delta: Continuing</p>		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 1 / Special Mission System (SMS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	102.641	36.354	51.996	47.161	-	47.161	44.823	53.711	53.121	60.205	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	102.641	36.354	51.996	47.161	-	47.161	44.823	53.711	53.121	60.205	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	102.641	36.354	51.996	47.161	-	47.161	44.823	53.711	53.121	60.205	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>)	-	4.272	5.447	6.634	-	6.634	2.266	1.838	1.911	1.949	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This modification program incrementally procures and integrates, onto AC/MC-130J aircraft, SOF-unique modifications necessary to correspond with the incremental upgrade strategy of the AC/MC-130J Program. The Special Mission System (SMS) program also integrates SOF-peculiar capabilities with existing aircraft controls and displays, and enables hosting of SOF mission software applications. Supports technical risk reduction and consolidation of technical data and modification for systems which interface to the aircraft and each other through the SMS. Auxiliary Flight Deck Station and SMS equipment will be installed by contractor or depot onto AC-130J and MC-130J aircraft.

This program will be going to Full Rate Production contract in FY22 which will utilize a competitive award and based on that award delivery dates will be provided.

Development Status/Major Development Milestones

Date	Title	Description
Nov 2014	MS C	Milestone C

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command										Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 1 / Special Mission System (SMS)			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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	- / -	- / -	- / 12.173	- / 24.127	- / -	- / 24.127	- / 53.408	- / 54.908	- / 56.006	- / 56.224	- / -	- / 256.846	
Procurement													
Modification Item 1 of 1: AC/MC-130J SMS													
A Kits													
Recurring													
AC/MC-130J Aircraft Kits ⁽¹⁾	18 / 61.197	8 / 10.402	5 / 13.045 ⁽²⁾	5 / 12.847	- / -	5 / 12.847	5 / 13.104	6 / 16.040	6 / 16.360	6 / 16.687	Continuing	Continuing	
AC/MC-130J Aircraft Modifications (Labor) ⁽³⁾	5 / 3.180	9 / 6.330	9 / 6.394	8 / 6.034	- / -	8 / 6.034	5 / 3.624	5 / 3.697	5 / 3.770	6 / 5.372	Continuing	Continuing	
Subtotal: Recurring	- / 64.377	- / 16.732	- / 19.439	- / 18.881	- / -	- / 18.881	- / 16.728	- / 19.737	- / 20.130	- / 22.059	Continuing	Continuing	
B Kits													
Recurring													
AC/MC-130J Special Mission Processor Kits (LRU) ⁽⁴⁾	- / -	- / 7.150	- / 3.600	- / 3.672	- / -	- / 3.672	- / 3.745	- / 4.584	- / 4.676	- / 4.770	Continuing	Continuing	
Subtotal: Recurring	- / -	- / 7.150	- / 3.600	- / 3.672	- / -	- / 3.672	- / 3.745	- / 4.584	- / 4.676	- / 4.770	Continuing	Continuing	
Non-Recurring													
AC/MC-130J Initial Spares ⁽⁵⁾	- / -	- / 4.272	- / 5.447	- / 6.634	- / -	- / 6.634	- / 2.266	- / 1.838	- / 1.911	- / 1.949	Continuing	Continuing	
AC/MC-130J Diminishing Manufacturing Resources Technology Refresh ⁽⁶⁾	- / 27.504	- / 4.037	- / 8.812	- / 5.167	- / -	- / 5.167	- / 4.844	- / -	- / 0.625	- / 5.137	Continuing	Continuing	
AC/MC-130J Technical Data/Publications	- / -	- / -	- / 0.125	- / 0.350	- / -	- / 0.350	- / -	- / -	- / -	- / -	- / -	- / 0.475	
Subtotal: Non-Recurring	- / 27.504	- / 8.309	- / 14.384	- / 12.151	- / -	- / 12.151	- / 7.110	- / 1.838	- / 2.536	- / 7.086	Continuing	Continuing	
Subtotal: AC/MC-130J SMS	- / 91.881	- / 32.191	- / 37.423	- / 34.704	- / -	- / 34.704	- / 27.583	- / 26.159	- / 27.342	- / 33.915	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 91.881	- / 32.191	- / 37.423	- / 34.704	- / -	- / 34.704	- / 27.583	- / 26.159	- / 27.342	- / 33.915	Continuing	Continuing	
Support (All Modification Items)													
AC/MC-130J Simulator/Training Systems ⁽⁷⁾	- / -	- / -	- / 3.740	- / -	- / -	- / -	- / 3.972	- / -	- / -	- / -	- / -	- / 7.712	
AC/MC-130J Non-Recurring Engineering Support (Integration)	- / -	- / 1.585	- / 1.634	- / 1.699	- / -	- / 1.699	- / 1.767	- / -	- / -	- / -	- / -	- / 6.685	
AC/MC-130J Other Government Costs	- / 10.760	- / 2.578	- / 2.000	- / 2.040	- / -	- / 2.040	- / 2.081	- / 2.127	- / 2.169	- / 2.208	Continuing	Continuing	
MC-130J Technical Data/Publications	- / -	- / -	- / -	- / 0.312	- / -	- / 0.312	- / 0.350	- / 0.456	- / -	- / -	- / -	- / 1.118	
MC-130J Synchronized Modification Infrastructure	- / -	- / -	- / 2.461	- / 3.065	- / -	- / 3.065	- / 2.100	- / 17.860	- / 16.358	- / 16.685	Continuing	Continuing	
MC-130J Synchronized Modification Support Equipment ⁽⁸⁾	- / -	- / -	- / 4.738	- / 5.341	- / -	- / 5.341	- / 6.970	- / 7.109	- / 7.252	- / 7.397	Continuing	Continuing	
Subtotal: Support	- / 10.760	- / 4.163	- / 14.573	- / 12.457	- / -	- / 12.457	- / 17.240	- / 27.552	- / 25.779	- / 26.290	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 1 / Special Mission System (SMS)
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: AC/MC-130J	Modification Type: System Upgrade	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total												
Total Cost (Procurement + Support + Installation)	102.641	36.354	51.996	47.161	-	47.161	44.823	53.711	53.121	60.205	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 1 / Special Mission System (SMS)
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Modification Item 1 of 1: AC/MC-130J SMS

Manufacturer Information

Manufacturer Name: Lockheed Martin	Manufacturer Location: Marietta, GA
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Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 17
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Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Apr 2018	Jan 2019	Feb 2020	Feb 2021			
Delivery Dates	Jul 2019	Apr 2020	May 2021	May 2022			

Manufacturer Name: Competitive Award	Manufacturer Location: TBD
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Administrative Leadtime (in Months):	Production Leadtime (in Months):
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Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates					Jul 2022	Jul 2023	Jul 2024
Delivery Dates							

Installation Information

Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic	Installation Quantity: 31
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Method of Implementation (Organic): Modification Line	Installation Quantity: 63
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Footnotes:

(1) FY19-FY21 reflects kits procured (18 month lead time) for the AC-130J aircraft at a rate of 5 per year. FY22-FY30 reflects kits procured for MC-130J aircraft at a rate of 6 per year.

(2) FY19-24 total kit costs reflect contract actuals from undefinitized contract action in March of 2018

(3) FY18-FY24 Aircraft modifications reflects AC-130J 5/5/5/5/5/0 and MC-130J 4/4/3/0/0/0/6

(4) Special Mission Systems LRU's are procured at a rate of 2 per aircraft for a total of 302 (37 AC/57MC)

(5) Initial spares are procured for both the AC/MC-130J to meet the delivery rate of operationally fielded aircraft at 2 AC-130J and 7 MC-130J operating bases.

(6) FY18 AC/MC-130J Diminishing manufacturing resources complete issue resolution on the Special Mission Processor (SMP). FY19 initiates DMS driven SMP replacement and FY20 procurement to meet delivery schedule for MC-130J aircraft modification.

(7) Simulator/trainers procurement supports modifications to existing crew training devices for AC/MC-130J using an overarching multiyear IDIQ contract

(8) MC-130J Modification equipment supports the stand up of facilities for synchronized modifications to include but not limited to: tooling, fire suppression and support equipment.

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command **Date:** March 2019

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	40.244	57.741	41.630	-	41.630	54.310	84.112	136.938	150.131	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	40.244	57.741	41.630	-	41.630	54.310	84.112	136.938	150.131	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	40.244	57.741	41.630	-	41.630	54.310	84.112	136.938	150.131	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	-	9.277	13.576	3.741	-	3.741	-	7.729	26.281	28.934	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This modification program procures and fields Radio Frequency Countermeasures (RFCM) for AC/MC-130J fleet. The RFCM Countermeasures detects, identifies and provides geo-located threat position data to the Situational Awareness system and display, and determines and implements appropriate response to eliminate or degrade the threat.

This program will be going to full rate production contact in FY 2022 which will utilize a competitive award.

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command											Date: March 2019		
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 (RF Countermeasures)		
ID Code (A=Service Ready, B=Not Service Ready) :								MDAP/MAIS Code:					
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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	- / 115.040	- / 49.748	- / 14.432	- / 44.739	- / -	- / 44.739	- / 52.934	- / 19.153	- / -	- / 9.000	- / -	- / 305.046	
Procurement													
Modification Item 1 of 1: AC/MC-130J RF Countermeasures													
A Kits													
Recurring													
AC/MC-130J Aircraft Kits ⁽⁹⁾	- / -	4 / 3.636	4 / 3.708	7 / 6.622	- / -	7 / 6.622	9 / 8.685	11 / 10.824	11 / 11.044	11 / 11.264	Continuing	Continuing	
AC/MC-130J Aircraft Modifications (Labor) ⁽¹⁰⁾	- / -	- / -	- / 14.060	- / 14.080	- / -	- / 14.080	- / 16.031	- / 9.000	- / 11.220	- / 11.444	Continuing	Continuing	
Subtotal: Recurring	- / -	- / 3.636	- / 17.768	- / 10.702	- / -	- / 10.702	- / 14.716	- / 19.824	- / 22.264	- / 22.708	Continuing	Continuing	
B Kits													
Recurring													
AC/MC-130J Aircraft Hardware ⁽¹¹⁾	- / -	4 / 15.136	7 / 27.013	4 / 15.744	- / -	4 / 15.744	8 / 32.120	9 / 36.854	18 / 75.181	19 / 80.945	Continuing	Continuing	
Subtotal: Recurring	- / -	- / 15.136	- / 27.013	- / 15.744	- / -	- / 15.744	- / 32.120	- / 36.854	- / 75.181	- / 80.945	Continuing	Continuing	
Non-Recurring													
AC/MC-130J Initial Spares ⁽¹²⁾	- / -	- / 9.277	- / 13.576	- / 3.741	- / -	- / 3.741	- / -	- / 7.729	- / 26.281	- / 28.934	Continuing	Continuing	
Subtotal: Non-Recurring	- / -	- / 9.277	- / 13.576	- / 3.741	- / -	- / 3.741	- / -	- / 7.729	- / 26.281	- / 28.934	Continuing	Continuing	
Subtotal: AC/MC-130J RF Countermeasures	- / -	- / 28.049	- / 48.357	- / 30.187	- / -	- / 30.187	- / 46.836	- / 64.407	- / 123.726	- / 132.587	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / -	- / 28.049	- / 48.357	- / 30.187	- / -	- / 30.187	- / 46.836	- / 64.407	- / 123.726	- / 132.587	Continuing	Continuing	
Support (All Modification Items)													
Diminishing Manufacturing Resources/Technology Refresh	- / -	- / -	- / -	- / 11.574	- / -	- / 11.574	- / -	- / 1.602	- / 6.054	- / 12.296	Continuing	Continuing	
Simulator/Training Systems ⁽¹³⁾	- / -	- / -	- / 12.606	- / 11.721	- / -	- / 11.721	- / -	- / 1.800	- / 2.300	- / -	- / -	- / 18.427	
PMA Government Costs	- / -	- / 11.060	- / 11.163	- / 11.526	- / -	- / 11.526	- / 11.578	- / 1.643	- / 1.720	- / 11.790	Continuing	Continuing	
Other Government Costs	- / -	- / 13.640	- / 12.615	- / 12.700	- / -	- / 12.700	- / 12.835	- / 12.977	- / 13.126	- / 13.446	Continuing	Continuing	
System Integration Lab Kit	- / -	- / 17.495	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.495	
Interim Contractor Support (Labor)	- / -	- / -	- / 13.000	- / 13.060	- / -	- / 13.060	- / 12.199	- / -	- / -	- / -	- / -	- / 18.259	
Depot Activation ⁽¹⁴⁾	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 11.671	- / -	- / -	- / -	- / 11.671	
Organizational Level Support Equipment	- / -	- / -	- / -	- / 10.850	- / -	- / 10.850	- / 10.850	- / -	- / -	- / -	- / -	- / 11.700	
Peculiar Support Equipment ⁽¹⁵⁾	- / -	- / -	- / -	- / 10.012	- / -	- / 10.012	- / 10.012	- / 10.012	- / 10.012	- / 10.012	Continuing	Continuing	
Subtotal: Support	- / -	- / 12.195	- / 19.384	- / 11.443	- / -	- / 11.443	- / 17.474	- / 19.705	- / 13.212	- / 17.544	Continuing	Continuing	
Installation													

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command										Date: March 2019		
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 (RF Countermeasures)		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB				
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	-	40.244	57.741	41.630	-	41.630	54.310	84.112	136.938	150.131	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
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 (RF Countermeasures)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: AC/MC-130J RF Countermeasures							
Manufacturer Information							
Manufacturer Name: BAE Systems, Inc. (A Kits)				Manufacturer Location: Totowa, NJ			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 10			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Aug 2018	Dec 2018	Nov 2019	Nov 2020			
Delivery Dates	Jul 2019	Aug 2019	Jul 2020	Jul 2021			
Manufacturer Name: BAE Systems, Inc. (B Kits)				Manufacturer Location: Totowa, NJ			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 16			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Aug 2018	Dec 2018	Nov 2019	Nov 2020			
Delivery Dates	Sep 2020	Jan 2021	Dec 2021	Dec 2022			
Manufacturer Name: Competitive Award (A Kits and B Kits)				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates					Dec 2022		
Delivery Dates							
Installation Information							
Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic					Installation Quantity: 35 ⁽¹⁶⁾		
Method of Implementation (Organic): Modification Line					Installation Quantity: 59 ⁽¹⁷⁾		
Footnotes:							
⁽⁹⁾ FY18-FY24 AC/MC-130J A-Kit (12 month lead time) procurement supports AC-130J at a rate of 2/3/5/5/5/5 a year and MC-130J at a rate of 0/1/2/4/6/6 a year							
⁽¹⁰⁾ FY18-FY24 Aircraft Modification labor supports AC-130J at a rate of 0/2/3/5/5/5 a year and MC-130J at a rate of 0/0/1/2/4/6/6 a year							
⁽¹¹⁾ FY18-FY24 AC/MC-130J B-Kit (18 month lead time) includes processing hardware and transmit antennas to support AC-130J at a rate of 3/5/0/2/3/12/13 a year and MC-130J at a rate of 1/2/4/6/6/6/6							
⁽¹²⁾ AC/MC-130J Initial spares are procured for both the AC/MC-130J to meet the delivery rate of operationally fielded aircraft at 5 AC-130J and 7 MC-130J operating bases.							
⁽¹³⁾ Simulator/trainers procurement supports modifications to existing crew training devices for AC/MC-130J using an overarching multiyear IDIQ contract							
⁽¹⁴⁾ Depot activation procurement supports transition to government software sustainment							
⁽¹⁵⁾ Peculiar support equipment procurement provides for the equipment to install and remove transmit antenna Line Replaceable units.							

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
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 (RF Countermeasures)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>(16) 20 A Kits/15 B Kits (17) 33 A Kits and 26 B Kits</p>		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 3 / AC-130J (PSP Retrofit)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	143.884	36.332	32.629	33.798	-	33.798	35.052	24.684	15.982	0.000	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	143.884	36.332	32.629	33.798	-	33.798	35.052	24.684	15.982	0.000	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	143.884	36.332	32.629	33.798	-	33.798	35.052	24.684	15.982	0.000	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>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This modification program prepares the MC-130J aircraft for Precision Strike Package (PSP) integration. A total of 37 MC-130Js will be modified with the PSP to provide the AC-130J close air support, air interdiction, and armed reconnaissance capability in accordance with the Capability Production Document (CPD) for AC-130J. AC-130J CPD defines a 37 AC-130J aircraft program. This program received Overseas Contingency Operations funding in FY 2017.

Note: Quantity is 38 due to loss of aircraft 1. Total inventory at end of program will be 37 aircraft.

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command											Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J				Modification Number / Title: 3 / AC-130J (PSP Retrofit)					
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 9.748	- / 0.415	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Procurement													
Modification Item 1 of 1: AC-130J PSP Retrofit													
A Kits													
Recurring													
Aircraft Kits	14 / 75.399	5 / 29.652	5 / 29.618	5 / 30.212	- / -	5 / 30.212	5 / 32.132	3 / 19.022	1 / 6.257	- / -	Continuing	Continuing	
Aircraft Modifications Overseas Contingency Operations (OCO)	1 / 5.024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 5.024	
Other Governmental Costs	- / 25.364	- / 6.680	- / 3.011	- / 3.586	- / -	- / 3.586	- / 2.920	- / 5.662	- / 9.725	- / -	Continuing	Continuing	
Other Governmental Costs OCO	- / 1.476	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.476	
Subtotal: Recurring	- / 107.263	- / 36.332	- / 32.629	- / 33.798	- / -	- / 33.798	- / 35.052	- / 24.684	- / 15.982	- / 0.000	Continuing	Continuing	
Non-Recurring													
Prior Year Funding	- / 36.621	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 36.621	
Subtotal: Non-Recurring	- / 36.621	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 36.621	
Subtotal: AC-130J PSP Retrofit	- / 143.884	- / 36.332	- / 32.629	- / 33.798	- / -	- / 33.798	- / 35.052	- / 24.684	- / 15.982	- / 0.000	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 143.884	- / 36.332	- / 32.629	- / 33.798	- / -	- / 33.798	- / 35.052	- / 24.684	- / 15.982	- / 0.000	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	143.884	36.332	32.629	33.798	-	33.798	35.052	24.684	15.982	0.000	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command						Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J			Modification Number / Title: 3 / AC-130J (PSP Retrofit)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: AC-130J PSP Retrofit							
Manufacturer Information							
Manufacturer Name: Lockheed Martin				Manufacturer Location: Lexington, KY			
Administrative Leadtime (in Months): 1				Production Leadtime (in Months): 10			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates	Nov 2017	Nov 2018	Nov 2019				
Delivery Dates	Sep 2018	Sep 2019	Sep 2020				
Installation Information							
Method of Implementation (Organic): Modification Line					Installation Quantity: 38		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 4 / MC-130J Airborne Mission Networking (AbMN)

ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	3.329	4.888	6.807	-	6.807	16.966	22.701	31.236	39.281	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	3.329	4.888	6.807	-	6.807	16.966	22.701	31.236	39.281	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	3.329	4.888	6.807	-	6.807	16.966	22.701	31.236	39.281	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>)	-	-	-	-	-	-	2.311	-	-	3.524	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program procures the Special Operations Forces (SOF)-unique mission equipment (radios, computers, network hardware, displays, antennas, software, etc.) and aircraft modifications required to integrate the Airborne Mission Networking (AbMN) system on MC-130J aircraft. AbMN provides a suite of integrated situational awareness and communication tools providing the crew with a correlated common operating picture of the air and ground battlespace that does not currently exist in SOF mobility aircraft. AbMN enables the three-airmen MC-130J crew to execute clandestine SOF insertion/extraction, aerial refueling, and airdrop missions previously performed by five crew members on the MC-130H Combat Talon II.

This program will be going to Full Rate Production contract in FY21 which will utilize a competitive award

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command											Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J							Modification Number / Title: 4 / MC-130J Airborne Mission Networking (AbMN)			
ID Code (A=Service Ready, B=Not Service Ready) :								MDAP/MAIS Code:						
Models of Systems Affected: MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB						
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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	- / -	- / 8.927	- / 4.324	- / 2.688	- / -	- / 2.688	- / 2.688	- / -	- / -	- / -	- / -	- / 18.627		
Procurement														
Modification Item 1 of 1: MC-130J Airborne Mission Networking (AbMN)														
A Kits														
Recurring														
MC-130J Aircraft Kits	- / -	- / -	1 / 0.729	2 / 1.487	- / -	2 / 1.487	4 / 3.034	6 / 4.642	6 / 4.735	6 / 4.829	Continuing	Continuing		
MC-130J Aircraft Modifications (Labor)	- / -	- / -	- / -	- / 3.132	- / -	- / 3.132	- / 6.993	- / 14.919	- / 22.922	- / 22.624	Continuing	Continuing		
Subtotal: Recurring	- / -	- / -	- / 0.729	- / 4.619	- / -	- / 4.619	- / 10.027	- / 19.561	- / 27.657	- / 27.453	Continuing	Continuing		
B Kits														
Recurring														
MC-130J Hardware ⁽¹⁸⁾	- / -	- / -	1 / 0.900	2 / 1.428	- / -	2 / 1.428	4 / 2.913	3 / 2.229	3 / 2.273	6 / 4.637	Continuing	Continuing		
Subtotal: Recurring	- / -	- / -	- / 0.900	- / 1.428	- / -	- / 1.428	- / 2.913	- / 2.229	- / 2.273	- / 4.637	Continuing	Continuing		
Non-Recurring														
MC-130J Initial Spares ⁽¹⁹⁾	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.311	- / -	- / -	- / 3.524	Continuing	Continuing		
Subtotal: Non-Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.311	- / -	- / -	- / 3.524	Continuing	Continuing		
Subtotal: MC-130J Airborne Mission Networking (AbMN)	- / -	- / -	- / 1.629	- / 6.047	- / -	- / 6.047	- / 15.251	- / 21.790	- / 29.930	- / 35.614	Continuing	Continuing		
Subtotal: Procurement, All Modification Items	- / -	- / -	- / 1.629	- / 6.047	- / -	- / 6.047	- / 15.251	- / 21.790	- / 29.930	- / 35.614	Continuing	Continuing		
Support (All Modification Items)														
Diminishing Manufacturing Resources/Technology Refresh	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.719	Continuing	Continuing		
Simulator/Training Systems ⁽²⁰⁾	- / -	- / -	- / 2.500	- / -	- / -	- / -	- / 0.815	- / -	- / 0.377	- / -	- / -	- / 3.692		
Other Government Costs	- / -	- / 0.729	- / 0.759	- / 0.760	- / -	- / 0.760	- / 0.900	- / 0.911	- / 0.929	- / 0.948	Continuing	Continuing		
System Integration Lab Kit	- / -	- / 2.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.600		
Subtotal: Support	- / -	- / 3.329	- / 3.259	- / 0.760	- / -	- / 0.760	- / 1.715	- / 0.911	- / 1.306	- / 3.667	Continuing	Continuing		
Installation														
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -		
Total														

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 4 / MC-130J Airborne Mission Networking (AbMN)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: MC-130J	Modification Type: System Upgrade	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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)	-	3.329	4.888	6.807	-	6.807	16.966	22.701	31.236	39.281	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 4 / MC-130J Airborne Mission Networking (AbMN)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Modification Item 1 of 1: MC-130J Airborne Mission Networking (AbMN)

Manufacturer Information

Manufacturer Name: Sierra Nevada Corporation (SNC)				Manufacturer Location: Centennial, CO			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 12			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates		Feb 2019	Feb 2020	Feb 2021			
Delivery Dates		Feb 2020	Feb 2021	Feb 2022			

Manufacturer Name: Competitive Award (A/B Kits & Installation)				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates				Aug 2021			
Delivery Dates							

Installation Information

Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic	Installation Quantity: 7
Method of Implementation (Organic): Modification Line	Installation Quantity: 48

Footnotes:
⁽¹⁸⁾ MC-130J B-kit service common hardware is funded by the Air Force. The hardware provides Beyond Line of Site, Line of Site and Full motion Video datalink capabilities on the MC-130J. MC-130J B-kit SOF peculiar hardware provides communications and data processing, threat correlation, and tactical displays to the operator.
⁽¹⁹⁾ MC-130J Initial spares are procured for the MC-130J to meet delivery of operationally fielded aircraft at five operating bases.
⁽²⁰⁾ Simulator/trainers procurement supports modifications to existing crew training devices for MC-130J using an overarching multiyear IDIQ contract

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	0.925	8.964	-	8.964	29.389	36.958	51.619	59.017	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	0.925	8.964	-	8.964	29.389	36.958	51.619	59.017	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	0.925	8.964	-	8.964	29.389	36.958	51.619	59.017	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	3.502	-	7.287	11.149	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program procures the C-130 SOF common TF/TA (Silent Knight) Radar or APQ-187 and aircraft modifications required to integrate the subsystem on MC-130J aircraft. The TF/TA (Silent Knight) Radar subsystem provides SOF common low probability of intercept/low probability of detection to defeat advanced passive detection threats while maintaining the ability to fly safely.

This program will be going to Full Rate Production contract in FY22 which will utilize a competitive award

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command											Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J							Modification Number / Title: 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:							
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB						
Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	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	- / -	- / 81.830	- / 40.422	- / 32.524	- / -	- / 32.524	- / 12.456	- / -	- / -	- / -	- / -	- / 167.232		
Procurement														
Modification Item 1 of 1: C-130 SOF Common TF/TA (Silent Knight) Radar														
A Kits														
Recurring														
MC-130J Aircraft Kits	- / -	- / -	1 / 0.925	2 / 3.121	- / -	2 / 3.121	4 / 6.367	6 / 9.242	6 / 9.937	6 / 10.135	Continuing	Continuing		
MC-130J Aircraft Modifications (Labor)	- / -	- / -	- / -	- / 1.144	- / -	- / 1.144	- / 2.335	- / 4.463	- / 7.287	- / 7.433	Continuing	Continuing		
Subtotal: Recurring	- / -	- / -	- / 0.925	- / 4.265	- / -	- / 4.265	- / 8.702	- / 13.705	- / 17.224	- / 17.568	Continuing	Continuing		
B Kits														
Recurring														
MC-130J TF/TA (Silent Knight) Radar/APQ-187	- / -	- / -	- / -	1 / 3.432	- / -	1 / 3.432	4 / 14.008	6 / 21.432	6 / 21.861	6 / 22.298	Continuing	Continuing		
Subtotal: Recurring	- / -	- / -	- / -	- / 3.432	- / -	- / 3.432	- / 14.008	- / 21.432	- / 21.861	- / 22.298	Continuing	Continuing		
Non-Recurring														
MC-130J Initial Spares ⁽²¹⁾	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.502	- / -	- / 7.287	- / 11.149	Continuing	Continuing		
Subtotal: Non-Recurring	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.502	- / -	- / 7.287	- / 11.149	Continuing	Continuing		
Subtotal: C-130 SOF Common TF/TA (Silent Knight) Radar	- / -	- / -	- / 0.925	- / 7.697	- / -	- / 7.697	- / 26.212	- / 35.137	- / 46.372	- / 51.015	Continuing	Continuing		
Subtotal: Procurement, All Modification Items	- / -	- / -	- / 0.925	- / 7.697	- / -	- / 7.697	- / 26.212	- / 35.137	- / 46.372	- / 51.015	Continuing	Continuing		
Support (All Modification Items)														
Diminishing Manufacturing Resources/Technology Refresh	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.633	Continuing	Continuing		
Simulators/Training Systems ⁽²²⁾	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.847	- / 2.923	Continuing	Continuing		
Other Government Costs	- / -	- / -	- / -	- / 0.816	- / -	- / 0.816	- / 1.869	- / 1.799	- / 2.378	- / 2.424	Continuing	Continuing		
Interim Contractor Support (Labor)	- / -	- / -	- / -	- / 0.429	- / -	- / 0.429	- / 1.286	- / -	- / -	- / -	- / -	- / 1.715		
Peculiar Support Equipment ⁽²³⁾	- / -	- / -	- / -	- / 0.022	- / -	- / 0.022	- / 0.022	- / 0.022	- / 0.022	- / 0.022	Continuing	Continuing		
Subtotal: Support	- / -	- / -	- / -	- / 1.267	- / -	- / 1.267	- / 3.177	- / 1.821	- / 5.247	- / 8.002	Continuing	Continuing		
Installation														
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -		

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: AC/MC-130J	Modification Type: System Upgrade	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total												
Total Cost (Procurement + Support + Installation)	-	-	0.925	8.964	-	8.964	29.389	36.958	51.619	59.017	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Modification Item 1 of 1: C-130 SOF Common TF/TA (Silent Knight) Radar

Manufacturer Information

Manufacturer Name: Lockheed Martin				Manufacturer Location: Marietta, GA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 14			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates			Jan 2020	Jan 2021			
Delivery Dates			Mar 2021	Mar 2022			

Manufacturer Name: Competitive Award				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Contract Dates					May 2022		
Delivery Dates							

Installation Information

Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic	Installation Quantity: 9
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Method of Implementation (Organic): Modificaiton Line	Installation Quantity: 45
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Footnotes:

(21) MC-130J Initial spares are procured for the MC-130J to meet delivery of operationally fielded aircraft at five operating bases.

(22) Simulator/trainers procurement supports modifications to existing crew training devices for MC-130J using an overarching multiyear IDIQ contract

(23) Peculiar Support equipment procurements provides for the installation, removal, and repair of the Silent Knight Radar and associated Line Replaceable Units

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J **Aggregated Items Title:** AC/MC-130J Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Mission Training Preparation Systems (MTPS)																				
1.1 / AC-130J Fuselage Trainer			9.989	1	9.989	10.156	1	10.156	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Gun Training Room			-	-	-	7.400	1	7.400	-	-	-	7.748	1	7.748	-	-	-	7.748	1	7.748
1.3 / Weapons Load Trainer			-	-	-	7.543	1	7.543	-	-	-	-	-	-	-	-	-	-	-	-
1.4 / Aft Cabin Trainer			-	-	-	7.325	1	7.325	-	-	-	8.058	2	16.116	-	-	-	8.058	2	16.116
1.5 / Long Lead Material			2.443	1	2.443	2.887	1	2.887	2.946	1	2.946	3.105	1	3.105	-	-	-	3.105	1	3.105
Subtotal: 1 - Mission Training Preparation Systems (MTPS)			-	-	12.432	-	-	35.311	-	-	2.946	-	-	26.969	-	-	-	-	-	26.969
2 - MC-130J Block 16 Upgrades																				
2.1 / Recurring Hardware			-	-	1.201	-	-	9.098	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - MC-130J Block 16 Upgrades			-	-	1.201	-	-	9.098	-	-	-	-	-	-	-	-	-	-	-	-
3 - MC-130J Auxillary Flight Deck Station																				
3.1 / MC-130J Aircraft Kits			-	-	0.730	-	-	-	0.327	1	0.327	0.334	2	0.668	-	-	-	0.334	2	0.668
3.2 / MC-130J Aircraft Modifications (Labor)			-	-	-	-	-	-	-	-	1.088	-	-	0.555	-	-	-	-	-	0.555
Subtotal: 3 - MC-130J Auxillary Flight Deck Station			-	-	0.730	-	-	-	-	-	1.415	-	-	1.223	-	-	-	-	-	1.223
4 - AC/MC-130J Defensive System Upgrades																				
4.1 / AC/MC-130J Defensive System Upgrades			-	-	-	-	-	4.169	-	-	8.141	-	-	4.717	-	-	-	-	-	4.717
Subtotal: 4 - AC/MC-130J Defensive System Upgrades			-	-	-	-	-	4.169	-	-	8.141	-	-	4.717	-	-	-	-	-	4.717
5 - MC-130J Variable Speed Drogue																				
5.1 / Drogue Hardware			-	-	-	-	-	-	-	-	-	-	-	2.150	-	-	-	-	-	2.150
Subtotal: 5 - MC-130J Variable Speed Drogue			-	-	-	-	-	-	-	-	-	-	-	2.150	-	-	-	-	-	2.150
Prior Year																				
Completed Efforts			-	-	61.166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	61.166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	75.529	-	-	48.578	-	-	12.502	-	-	35.059	-	-	-	-	-	35.059

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160427BB, 1160403BB, 1160404BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
<i>Procurement Quantity (Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Gross/Weapon System Cost (\$ in Millions)</i>	2,477.131	31.695	80.274	15.582	-	15.582	15.627	14.076	14.353	16.817	Continuing	Continuing
<i>Less PY Advance Procurement (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Net Procurement (P-1) (\$ in Millions)</i>	2,477.131	31.695	80.274	15.582	-	15.582	15.627	14.076	14.353	16.817	Continuing	Continuing
<i>Plus CY Advance Procurement (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,477.131	31.695	80.274	15.582	-	15.582	15.627	14.076	14.353	16.817	Continuing	Continuing

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

<i>Initial Spares (\$ in Millions)</i>	8.338	-	-	-	-	-	-	-	-	-	-	8.338
<i>Flyaway Unit Cost (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Gross/Weapon System Unit Cost (\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The C-130 Modifications line item funds Special Operations Forces (SOF)-unique modifications and rapid fielding to various 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, training, intelligence surveillance and reconnaissance, weapons integration, and low cost modifications into the SOF C-130 fleet.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Number / Title:
5000C13000 / C-130 MODIFICATIONS

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160427BB, 1160403BB, 1160404BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	C-130 Modification				- / 2,477.131	- / 31.695	- / 80.274	- / 15.582	- / -	- / 15.582
P-40	Total Gross/Weapon System Cost				- / 2,477.131	- / 31.695	- / 80.274	- / 15.582	- / -	- / 15.582

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
C-130 Modifications:

1.1 C-130 Low Cost Modifications (LCM). Minor modifications to MC-130H/J, AC-130W/U/J and EC-130J aircraft 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 but are not limited to MC-130H Global Positioning System (GPS) improvements, MC-130H lightweight armor, MC-130H Data Link 16 system integration, EC-130J Tie Down, EC-130J Co-site De-confliction, EC-130J VHF1 Antenna Move, MC-130J Lightweight Para Troop Door, MC-130J Cottonmouth PERM, MC-130J Loadmaster Signal Lights, and AC-130J 30mm Ammunition Handling System.

FY 2020 PROGRAM JUSTIFICATION: Continues minor low cost modifications to SOF C-130 equipment.

1.2 C-130 Avionics Modifications. This program replaces various SOF C-130 unique avionics systems across the SOF C-130 fleet. Projects include but are not limited to GPS improvements. MFP-4 funds address service-common avionics systems.

1.3 Simulator Block Updates (SBUD). The C-130 SBUD program sustains legacy C-130 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. The C-130 weapon systems possessing aircrew training devices include the AC-130J, AC-130U, AC-130W, EC-130J, MC-130H and MC-130J.

FY 2020 PROGRAM JUSTIFICATION: The SBUD program continues to procure modifications to C-130 aircrew training devices to sustain or improve training capabilities.

1.4 EC-130J Upgrade Modifications. This program funds modifications to the EC-130J aircraft, included but not limited to hardware and integration of SOF-unique portions of the USAF C-130J 7.0/8.1 software block cycle upgrades, airframe and aircraft infrastructure modifications, and the Defensive Systems Upgrade modification.

FY 2020 PROGRAM JUSTIFICATION: Funds the EC-130J Defensive Systems Upgrade modification.

2. EC-130J Commando Solo (CSOLO). CSOLO supports combat operations by flying Military Information Support Operations (MISO) missions for the purpose of broadcasting radio and/or television signals deep into denied territory. This program previously funded the Removable Airborne MISO System (RAMS) and then transitioned to the Multi-Mission Platform – Heavy (MMP-H) system.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 5000C13000 / C-130 MODIFICATIONS **Aggregated Items Title:** C-130 Modification

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - C-130 Modification																				
1.1a / Low Cost Modifications (LCM)			-	-	76.160	-	-	4.438	-	-	4.464	-	-	2.458	-	-	-	-	-	2.458
1.1b / LCM - Congressional Add			-	-	-	-	-	5.200	-	-	-	-	-	-	-	-	-	-	-	-
1.2a / Avionics Modifications			-	-	20.973	-	-	-	-	-	62.966	-	-	-	-	-	-	-	-	-
1.2b / Avionics Modifications Overseas Contingency Operations (OCO)			-	-	-	-	-	3.750	-	-	-	-	-	-	-	-	-	-	-	-
1.3 / Simulator Block Updates (SBUD)			-	-	46.178	-	-	11.251	-	-	11.801	-	-	11.955	-	-	-	-	-	11.955
1.4 / EC-130J Upgrades			-	-	5.849	-	-	-	-	-	-	-	-	1.169	-	-	-	-	-	1.169
Subtotal: 1 - C-130 Modification			-	-	149.160	-	-	24.639	-	-	79.231	-	-	15.582	-	-	-	-	-	15.582
2 - EC-130J Commando SOLO																				
2.1 / RAMS Hardware			-	-	6.600	-	-	7.056	-	-	-	-	-	-	-	-	-	-	-	-
2.2 / Multi-Mission Platform - Heavy (MMP-H)			-	-	-	-	-	-	-	-	1.043	-	-	-	-	-	-	-	-	-
Prior Year			-	-	40.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - EC-130J Commando SOLO			-	-	46.745	-	-	7.056	-	-	1.043	-	-	-	-	-	-	-	-	-
3 - Prior Year																				
3.1 / Prior Year Funding			-	-	2,272.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Initial Spares			-	-	8.338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Prior Year			-	-	2,281.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,477.131	-	-	31.695	-	-	80.274	-	-	15.582	-	-	-	-	-	15.582

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	125.193	78.831	132.023	58.991	-	58.991	25.897	19.245	15.496	15.844	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	125.193	78.831	132.023	58.991	-	58.991	25.897	19.245	15.496	15.844	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	125.193	78.831	132.023	58.991	-	58.991	25.897	19.245	15.496	15.844	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	5.719	4.549	4.273	5.321	-	5.321	-	-	-	-	-	19.862
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Underwater Systems line item procures dry and wet combat submersibles, modifications, field changes to the Dry Deck Shelter (DDS), and various systems and components for Special Operations Forces (SOF) Combat Diving. Current acquisition procurement programs of record are the Shallow Water Combat Submersible (SWCS) program, Dry Combat Submersible (DCS), SOF Combat Diving and Dry Deck Shelter (DDS). Middle-Tier Acquisition (2016 NDAA, Section 804) to accommodate rapid fielding, may be utilized. SWCS is the next generation free-flooding combat submersible that transports 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 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. SOF Combat Diving supports the unique requirements impacting fully equipped operators while conducting underwater, real-world missions. Examples of underwater systems and maritime equipment include, underwater navigation, diving equipment, and underwater propulsion systems. These systems and equipment are used for 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.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command	Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding	P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Underwater Systems / 1 - Dry Deck Shelter				- / 29.203	- / 4.319	- / 24.482	- / 18.117	- / -	- / 18.117
P-40a	Category - Underwater Systems / 2 - Shallow Water Combat Submersible (SWCS)				- / 86.415	- / 21.984	- / 46.947	- / 36.585	- / -	- / 36.585
P-40a	Category - Underwater Systems / 3 - Dry Combat Submersible (DCS)				- / -	- / 51.924	- / 59.021	- / 3.009	- / -	- / 3.009
P-40a	Category - Underwater Systems / 4 - SOF Combat Diving				- / 1.357	- / 0.604	- / 1.573	- / 1.280	- / -	- / 1.280
P-40a	Category - Underwater Systems / Prior Years				- / 8.218	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 125.193	- / 78.831	- / 132.023	- / 58.991	- / -	- / 58.991

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

1. DDS: The DDS is a certified diving system that attaches to modified host submarines and provides for insertion of SOF forces and platforms. SOCOM has a cost share agreement with the Navy to support the modernization of the DDS in order to accommodate current and future Naval Special Warfare payloads as well as large U.S. Navy payloads.

FY 2020 PROGRAM JUSTIFICATION: Funding continues the support of the DDS modernization effort, which includes relocation of equipment inside the DDS Hangar to support current and future payloads. Funding also includes field changes for product improvements developed to overcome obsolescence and Diminishing Manufacturing Sources and Material Shortages (DMSMS).

2. SWCS: Shallow Water Combat Submersible (SWCS) is a free-flooding combat submersible mobility platform suitable for transporting and deploying SOF and their payloads for a variety of SOF missions. SWCS will be deployable from a DDS, surface ships, and land.

FY 2020 PROGRAM JUSTIFICATION: Purchases two SWCS vehicles and support equipment, Government Furnished Equipment (GFE), engineering change proposals (ECP), detachment deployment packages, and initial spares.

3. DCS: The DCS provides SOF with a dry diver lock-in and lock-out capability that transports personnel and their combat equipment in hostile waters for a variety of missions.

FY 2020 PROGRAM JUSTIFICATION: Purchases initial spares, GFE, ECP, system integration lab, and simulator.

4. SOF Combat Diving: This is designated a Middle-tier Acquisition program allowing for rapid fielding which provides the transition of SOF peculiar diving technologies for the SOF combat diver while conducting underwater, real-world missions.

FY 2020 PROGRAM JUSTIFICATION: Procures total of 10 divers' maritime environmental protection and diver navigation.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2 **P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS **Aggregated Items Title:** Underwater Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Dry Deck Shelter																				
1.1 / *Modifications/ Field Changes			-	-	29.203	-	-	4.319	-	-	24.482	-	-	18.117	-	-	-	-	-	18.117
Subtotal: 1 - Dry Deck Shelter			-	-	29.203	-	-	4.319	-	-	24.482	-	-	18.117	-	-	-	-	-	18.117
2 - Shallow Water Combat Submersible (SWCS)																				
2.1 / Craft Systems			-	-	-	16.000	1	16.000	14.000	3	42.000	15.000	2	30.000	-	-	-	15.000	2	30.000
2.2 / Gov't Furnished Equipment (GFE)/ Engineering Change Proposals (ECP) & Detachment Deployment Packages			-	-	20.296	-	-	3.860	-	-	3.351	-	-	4.024	-	-	-	-	-	4.024
2.3 / Low Rate Initial Production (LRIP)			15.100	4	60.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4 / Initial Spares			-	-	5.719	-	-	2.124	-	-	1.596	-	-	2.561	-	-	-	-	-	2.561
Subtotal: 2 - Shallow Water Combat Submersible (SWCS)			-	-	86.415	-	-	21.984	-	-	46.947	-	-	36.585	-	-	-	-	-	36.585
3 - Dry Combat Submersible (DCS)																				
3.1 / Craft System & Minor Modifications			-	-	-	44.395	1	44.395	40.629	1	40.629	-	-	-	-	-	-	-	-	-
3.2 / Initial Spares			-	-	-	-	-	2.425	-	-	2.677	-	-	2.760	-	-	-	-	-	2.760
3.3 / **GFE/ECP/ System Integration Lab/Simulator			-	-	-	-	-	5.104	-	-	15.715	-	-	0.249	-	-	-	-	-	0.249
Subtotal: 3 - Dry Combat Submersible (DCS)			-	-	-	-	-	51.924	-	-	59.021	-	-	3.009	-	-	-	-	-	3.009
4 - SOF Combat Diving																				
4.1 / ***SOF Combat Diving			0.085	16	1.357	0.050	12	0.604	0.121	13	1.573	0.128	10	1.280	-	-	-	0.128	10	1.280
Subtotal: 4 - SOF Combat Diving			-	-	1.357	-	-	0.604	-	-	1.573	-	-	1.280	-	-	-	-	-	1.280
Prior Years																				
5 / Prior Years			-	-	8.218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Years			-	-	8.218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	125.193	-	-	78.831	-	-	132.023	-	-	58.991	-	-	-	-	-	58.991

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

Remarks:
 *DDS modernization is currently a 68/32 cost share between SOCOM MFP-11 and Department of the Navy MFP2. The initial Modernized DDS is projected to be \$48.1M. The Modernization of the remaining shelters is projected to cost \$25M each. The current plan is to modernize three of the DDS over the FYDP. We will be modernizing the second shelter in FY22 thru FY23 and then the third shelter in FY24 thru FY25.
 **DCS ECPs include install of depressurization pump and mid-water lock-in lock-out and enhancements to system integration lab and desktop simulator.
 ***SOF Combat Diving unit costs changes due to the variation of technologies procured.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160481BB, 1160431BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	708.604	173.584	425.892	279.992	138.252	418.244	336.879	287.002	296.022	346.659	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	708.604	173.584	425.892	279.992	138.252	418.244	336.879	287.002	296.022	346.659	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	708.604	173.584	425.892	279.992	138.252	418.244	336.879	287.002	296.022	346.659	Continuing	Continuing

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

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

Description:

This line item funds ordnance items, munitions, small 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 rapid fielding, annual training, support required combat missions, and build toward the required war reserve quantities.

Maximum economy of scale cost savings opportunities have already been factored. This P-1 line item includes \$100.850 million of FY2020 enduring Overseas Contingency Operations (OCO) funding and \$37.402 million of FY2020 direct OCO funding.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
3: Ammunition Programs

P-1 Line Item Number / Title:
0203ORD / ORDNANCE ITEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160481BB, 1160431BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	ORDNANCE ITEMS <\$5M				- / 708.604	- / 173.584	- / 425.892	- / 279.992	- / 138.252	- / 418.244
P-40	Total Gross/Weapon System Cost				- / 708.604	- / 173.584	- / 425.892	- / 279.992	- / 138.252	- / 418.244

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Air Delivered Munitions. Program provides AC-130 gunship munitions to include several tactical and training configurations of the 105mm, 30mm, and fuzes, including the associated safety certification, Insensitive Munitions (IM) qualification, production engineering and transportation.

FY 2020 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 and 30mm ammunition and fuzes. Due to differences in complexity and/or materials of these configurations, the Unit Costs can vary considerably by item. In addition, for some 30mm capabilities, the cost to SOCOM is a modification/re-pack of a Service Common Munition, which is a much lower cost (~\$15-\$30) than a complete Munition (~\$130-\$175). Replenishes munitions expended in real-world events and training. Actual quantities vary 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 U.S. and non-standard foreign munitions, weapons and related equipment, in calibers of 4.6mm, 5.45mm, 5.56mm, 6.5mm, .260, 7.62mm, .300, .338, 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 and other calibers as required.

FY 2020 PROGRAM JUSTIFICATION: Funding procures the following munitions: Handgun, Rifle, Sniper Rifle, and Machine Gun (all types of 5.56mm, 7.62mm, 40mm, .300 WM, .50 Caliber, .260, 6.5MM, .300NM, and .338NM); replenishes munitions expended in real-world events and training. Procures various types of Non-Standard foreign ammunition. Actual quantities vary depending on training requirements.

3. Demolition, Breaching and Pyrotechnics. Provides 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 2020 PROGRAM JUSTIFICATION: Procures grenades (offensive/smoke), training devices, a variety of demolition materiel consisting of explosives, firing devices, and accessories. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.

4. Shoulder Fired Munitions and Rockets. Provides shoulder-fired munitions, launchers, rockets, and guided missiles including the associated safety certification, IM qualification, production engineering and transportation. Provides tactical and training configurations of munitions and related equipment providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, fire from enclosure, anti-personnel, smoke obscuration, visible and infrared illumination, as well as sub-caliber training devices with back blast simulation. These systems give SOF extended range fires to operate where no artillery, mortar, or armor support is available.

FY 2020 PROGRAM JUSTIFICATION: Replenishes shoulder-fired munitions and 60 guided missiles expended in real-world events and training. Actual quantities vary depending on training requirements.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160481BB, 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>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 lethal strike and armed over-watch capability on the battlefield. Includes procurement of SOF-peculiar munitions for designated SOF platforms and modification of Service-provided munitions to meet specific SOF mission sets including first-pass lethality, low collateral damage requirements, time-sensitive High Value Targets, and dynamic moving targets. This program received Overseas Contingency Operations (OCO) funding in FY 2018 and FY 2019. This program is a DOD high interest item.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures approximately 1,980 SOPGMs and integration & shipping. Budget enables maximum production of 2 SOF-peculiar and 2 Service-provided modified munitions. Production numbers enhance operational planning flexibility and address current employment limitations by replenishing current combat expenditures and establishing war reserve materiel inventories.</p> <p>FY2020 OVERSEAS CONTINGUENCY OPERATIONS PROGRAM JUSTIFICATION: Procures approximately 1,720 SOPGMs and integration & shipping.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command															Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3					P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M										Aggregated Items Title: ORDNANCE ITEMS <\$5M					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1. Air Delivered Munitions																				
1a / 105MM			611.52	50,753	31.036	636.16	35,507	22.588	760.00	31,318	23.802	777.50	32,000	24.880	-	-	-	777.50	32,000	24.880
1b / 30MM			54.70	902,977	49.394	17.15	233,236	4.000	149.96	175,896	26.377	153.85	39,000	6.000	-	-	-	153.85	39,000	6.000
1c / Prior Years Funding			168.54	383,098	64.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1d / Prior Years Funding - Overseas Contingency Operations (OCO)			513.25	20,982	10.769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Air Delivered Munitions			-	-	155.767	-	-	26.588	-	-	50.179	-	-	30.880	-	-	-	-	-	30.880
2. Small Caliber Bullets																				
2a / 40MM			38.00	129,947	4.938	40.11	3,764	0.151	42.19	8,177	0.345	44.27	8,177	0.362	-	-	-	44.27	8,177	0.362
2b / Handgun Ammunition			0.42	110,083	0.046	0.46	180,000	0.083	0.50	400,000	0.200	0.53	400,000	0.212	-	-	-	0.53	400,000	0.212
2c / Rifle Ammunition			1.35	36,272,592	48.968	1.42	3,016,000	4.283	1.49	6,920,000	10.311	1.56	6,920,000	10.806	-	-	-	1.56	6,920,000	10.806
2d / Machine-Gun Ammunition			2.05	29,710,733	60.907	2.16	3,284,723	7.095	2.27	7,346,724	16.677	2.38	7,346,724	17.477	-	-	-	2.38	7,346,724	17.477
2e / Foreign Ammunition			1.03	13,496,116	13.901	1.08	1,519,444	1.641	1.13	3,489,473	3.943	1.18	3,489,473	4.135	-	-	-	1.18	3,489,473	4.135
2f / Prior Years Funding - OCO			1.87	361,138	0.675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. Small Caliber Bullets			-	-	129.435	-	-	13.253	-	-	31.476	-	-	32.992	-	-	-	-	-	32.992
3. Demolition, Breaching, and Pyrotechnics																				
3a / Grenade Offensive/ Smoke (All Types)			197.96	95,376	18.881	109.40	30,000	3.282	109.00	27,630	3.012	111.20	30,424	3.383	-	-	-	111.20	30,424	3.383
3b / Training Devices			216.08	9,987	2.158	202.11	9,000	1.819	202.00	8,700	1.757	206.03	10,344	2.131	-	-	-	206.03	10,344	2.131
3c / Explosives, Firing Devices, and Accessories			201.76	181,051	36.529	208.00	9,933	2.066	214.10	55,801	11.947	220.52	64,862	14.303	-	-	-	220.52	64,862	14.303
3d / Flares - Two Burst - OCO			209.30	43,000	9.000	212.12	66,000	14.000	-	-	-	-	-	-	-	-	-	-	-	-
3e / Flares			-	-	-	-	-	-	666.59	19,400	12.932	676.05	18,500	12.507	-	-	-	676.05	18,500	12.507
Subtotal: 3. Demolition, Breaching, and Pyrotechnics			-	-	66.568	-	-	21.167	-	-	29.648	-	-	32.324	-	-	-	-	-	32.324
4. Shoulder-Fired Munitions and Rockets																				
4a / Shoulder-Fired Munitions			1,712.62	16,028	27.450	1,725.02	11,044	19.051	1,737.05	5,081	8.826	1,749.82	6,679	11.687	-	-	-	1,749.82	6,679	11.687
4b / Rockets			1,456.16	10,218	14.879	-	-	-	1,759.00	1,527	2.686	-	-	-	-	-	-	-	-	-
4c / Guided Missiles			-	-	-	-	-	-	215,116.27	86	18.500	214,016.66	60	12.841	-	-	-	214,016.66	60	12.841
4d / Prior Years Funding			-	-	6.049	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** 0203ORD / ORDNANCE ITEMS <\$5M **Aggregated Items Title:** ORDNANCE ITEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)
Subtotal: 4. Shoulder-Fired Munitions and Rockets			-	-	48.378	-	-	19.051	-	-	30.012	-	-	24.528	-	-	-	-	-	24.528
5. Stand-Off Precision Guided Munitions (SOPGM)																				
5a / SOPGM			97,133.44	1,881	182.708	114,259.93	277	31.650	-	-	-	-	-	-	-	-	-	-	-	-
5b / SOPGM - Overseas Contingency Operations (OCO)			88,554.93	1,420	125.748	129,445.61	478	61.875	-	-	-	-	-	-	-	-	-	-	-	-
5c / Griffin Missiles - OCO			-	-	-	-	-	-	80,700.00	640	51.648	-	-	-	84,000.00	739	62.076	84,000.00	739	62.076
5d / Small Glide Munition - OCO			-	-	-	-	-	-	81,300.00	250	20.325	-	-	-	85,000.00	516	43.860	85,000.00	516	43.860
5e / Laser Small Diameter Bombs Modification - OCO			-	-	-	-	-	-	41,700.00	200	8.340	-	-	-	44,000.00	232	10.208	44,000.00	232	10.208
5f / SOF Hellfire Modification - OCO			-	-	-	-	-	-	53,000.00	50	2.650	-	-	-	53,000.00	70	3.710	53,000.00	70	3.710
5g / SOF Miniature Munitions - OCO			-	-	-	-	-	-	41,000.00	115	4.715	-	-	-	45,000.00	163	7.335	45,000.00	163	7.335
5h / Integration & Shipping - OCO			-	-	-	-	-	-	-	-	13.172	-	-	-	-	-	11.063	-	-	11.063
5i / Griffin - Base			-	-	-	-	-	-	80,700.00	938	75.697	84,000.00	851	71.484	-	-	-	84,000.00	851	71.484
5j / Small Glide Munition - Base			-	-	-	-	-	-	81,300.00	750	60.975	85,000.00	594	50.490	-	-	-	85,000.00	594	50.490
5k / Laser Small Diameter Bomb Modification - Base			-	-	-	-	-	-	41,700.00	300	12.510	44,000.00	268	11.792	-	-	-	44,000.00	268	11.792
5l / SOF Hellfire Modification - Base			-	-	-	-	-	-	53,000.00	100	5.300	53,000.00	80	4.240	-	-	-	53,000.00	80	4.240
5m / SOF Miniature Munitions - Base			-	-	-	-	-	-	41,000.00	300	12.300	45,000.00	187	8.415	-	-	-	45,000.00	187	8.415
5n / Integration & Shipping - Base			-	-	-	-	-	-	-	-	16.945	-	-	12.847	-	-	-	-	-	12.847
Subtotal: 5. Stand-Off Precision Guided Munitions (SOPGM)			-	-	308.456	-	-	93.525	-	-	284.577	-	-	159.268	-	-	138.252	-	-	297.520
Total			-	-	708.604	-	-	173.584	-	-	425.892	-	-	279.992	-	-	138.252	-	-	418.244

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,636.085	124.408	102.199	100.641	16.500	117.141	118.285	133.465	147.271	150.003	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,636.085	124.408	102.199	100.641	16.500	117.141	118.285	133.465	147.271	150.003	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,636.085	124.408	102.199	100.641	16.500	117.141	118.285	133.465	147.271	150.003	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	20.506	0.569	0.994	0.976	-	0.976	0.953	0.973	0.993	1.016	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item is part of the Military Intelligence Program. This line item provides for the identification, testing, and rapid fielding 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/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA); 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 Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP). This P-1 line item includes \$16.500 million of FY2020 enduring Overseas Contingency Operations funding.

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).

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
020400INTL / INTELLIGENCE SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** 1160405BB **Other Related Program Elements:** 1160405BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Intelligence Systems / 1 - Joint Threat Warning Systems				- / 319.899	- / 48.590	- / 39.915	- / 53.432	- / -	- / 53.432
P-40a	Category - Intelligence Systems / 2 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)				- / 104.547	- / 15.761	- / 22.234	- / 4.963	- / 16.500	- / 21.463
P-40a	Category - Intelligence Systems / 3 - Tactical Area Local Network				- / 32.710	- / 2.923	- / 2.470	- / 2.208	- / -	- / 2.208
P-40a	Category - Intelligence Systems / 4 - Hostile Forces Tagging, Tracking, and Locating				- / 357.924	- / 18.993	- / 18.686	- / 19.243	- / -	- / 19.243
P-40a	Category - Intelligence Systems / 5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)				- / 74.181	- / 8.270	- / 8.189	- / 12.505	- / -	- / 12.505
P-40a	Category - Intelligence Systems / 6 - Sensitive Site Exploitation (SSE)				- / 49.282	- / 2.443	- / 6.872	- / 7.453	- / -	- / 7.453
P-40a	Category - Intelligence Systems / 7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOPPREP)				- / 0.776	- / 0.528	- / 3.833	- / 0.837	- / -	- / 0.837
P-40a	Category - Intelligence Systems / 8 - Signals Intelligence (SIGINT) Equipment				- / -	- / 26.900	- / -	- / -	- / -	- / -
P-40a	Category - Intelligence Systems / 9 - Prior Year				- / 696.766	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 1,636.085	- / 124.408	- / 102.199	- / 100.641	- / 16.500	- / 117.141

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:
OPERATIONAL ELEMENT (TEAM)

1. JTWS. This program is an evolutionary acquisition program effort. The JTWS System of Systems (SoS) enables the SOF Cryptologic Operator (SCO) to collect, process, locate and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, cross-cueing, and threat avoidance information directly to the SOF Commanders. The JTWS SoS is assembled in four variants (level 1): Ground SIGINT Kit (GSK) variant, Maritime variant, Air variant (AVS) and Unmanned Air System (UAS) variant. Each kit is further subdivided into a functional layer: (level 2): Communications Intelligence, Electronic Intelligence, and Precision Geo-location (PGL) kits and an implementation layer (level 3) designed around the SCO mission environment and SOF platform specific requirements. The contracting strategy uses a mixture of full and open competition for prime integrators and indefinite delivery/indefinite quantity contracts for Commercial off-the-shelf (COTS) procurement with new development only as necessary.

FY 2020 PROGRAM JUSTIFICATION: Funds the capital equipment replacement program (CERP) of 23 GSK kit variants, 2 Air Variant (AVS), CERP of 9 AVS variants, CERP of 10 PGL ground systems kits, 1 PGL Air kit, CERP of 1 Team Transportable Enhanced Technical Insertion, 2 Unmanned Aerial Collection Systems, 8 Maritime variants, initial training and spares.

2. TVS/RSTA. This program provides SOF with critical Special Reconnaissance (SR) equipment that directly supports the planning and execution of SOF missions. This capability allows the SOF warfighter to meet SOF SR mission requirements to find, fix, finish, exploit, analyze, and disseminate information of adversary's movement, construct, identification, location; and associated things and activities. TVS/RSTA provides Global Combatant Commanders (GCCs) and SOF operators with an immediate capability to visually and electronically acquire people, things, and activities and provides actionable intelligence for SOF planners and Commanders. The TVS/RSTA program consists of a Family of Systems (FoS) that employs an evolutionary acquisition strategy for Evolutionary Technology Insertions (ETI) (supplemented with commodity procurement) enhance the performance of specific kits. These ETI modifications vary in both cost and quantity. The FoS consists of interoperable equipment to capture and transfer near-

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
Line Item MDAP/MAIS Code: N/A		
<p>real-time ground-based, tactical day/night/reduced visibility, imagery, video, and electronic proximity and movement sensing, all capable of dissemination through SOF organic, global C4I, and commercial communications infrastructures. Kits are type designated as RSTA or TVS Mission Kits. RSTA kits are operationally configured as Sensor Kits; Tactical Reconnaissance (RECCE) Kit; Remote Observation Post (ROP); Unattended Ground Sensors/Unattended Maritime Sensors (UGS/UMS); Maritime Combat TVS/RSTA Kit; and Austere Location Force Protection Kits (ALFPK). This program received Overseas Contingency Operating (OCO) funding in FY 2018 and 2019.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 25 Sensor Kits, 18 RECCE Kits, 1 ROP Kits, 45 TVS Kits, and 2 Maritime TVS/RSTA Kits.</p> <p>FY 2020 OVERSEAS CONTINGENCY OPERATION (OCO) PROGRAM JUSTIFICATION: Procures 22 ALFPK (OCO).</p> <p>3. TACLAN. Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities, facilitating the interchange of classified and unclassified information to support situational awareness, mission planning, rehearsal, and execution, and C2 of forces in tactical environments. The program consists of information technology hardware, software and ancillary equipment, including network servers, routers, switches, storage and computing end user devices, as well as common and specialized user applications. The family of systems are mobile, modular and size configurable to suit peculiar mission needs that support SOF users from the individual to the Special Operations Task Force (SOTF) echelon.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures CERP of 15 TACLAN modular network suites and ancillary equipment.</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 SOF to find, fix, and finish target assets through the emplacement of sophisticated tags and devices that feed into an integrated architecture. Through rapid acquisition HF-TTL provides GCCs 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 Commands and Theater Special Operations Commands (TSOCs) based upon dynamic and emergent SOF operational requirements.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 16 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, TSOCs 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>FY 2020 PROGRAM JUSTIFICATION: Procures ETI to support TSOC transition from the Defense Intelligence Agency Common Operating Environment to SOCRATES, and TSOC and component expansion authorized in SOCRATES Program Parameter change.</p> <p>6. SSE. This program uses rapid acquisition to procure Biometric and Forensic technologies that provides state-of-the art capabilities to the Warfighter thus allowing for exploitation of personnel, documents, electronic data, material and forensic evidence on sensitive sites/objectives. Biometrics kits allows collection and transmission of unique, measurable biometric signatures from personnel, 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. Forensic kits enable on-objective linking of events to specific persons through chemical analysis, latent fingerprints, cell phones and computer data analysis, and DNA collection. Exploitation Analysis Centers (EACs) provide theater-level forensic laboratory capabilities for more in-depth exploitation of captured evidence.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
Line Item MDAP/MAIS Code: N/A		
FY 2020 PROGRAM JUSTIFICATION: Procures 2 Forensic Exploitation Analysis Center equipment, and CERP of 251 forensic exploitation kits, and New Equipment Training.		
7. SOFPREP. This program serves as the intelligence focal point for production of SOF enhanced Geospatial Intelligence (GEOINT) (maps, imagery, and terrain data) and 3D scene visualization databases. SOFPREP gathers, processes, exploits, disseminates and manages classified high resolution 3D databases and GEOINT data in support of SOF training, mission rehearsal and execution systems. The program builds the SOF common geospatial environment and manages the authoritative database of SOF-specific GEOINT terrain data. SOFPREP is a NGA-certified co-producer in support of time-sensitive SOF-specific requirements.		
FY 2020 PROGRAM JUSTIFICATION: Acquire emerging COTS to accelerate computational processing applied to exploitation of GEOINT data, speeding production of 3D databases used by Components for realistic and unique joint SOF training and mission rehearsal for current operations. Procures High Performance Computing infrastructure for GEOINT Processing, Exploitation and Dissemination.		
8. GROUND SIGINT NODES. This equipment provides targeted geo-location information on signals of interest in a specific geographic location. This program received OCO funding in FY2018.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items Title:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Joint Threat Warning Systems																				
1.1 / Ground SIGNIT KIT (GSK) Variant - Capital Equipment Replacement Program (CERP)			3.974	23	91.395	0.591	23	13.593	0.449	25	11.233	0.593	23	13.636	-	-	-	0.593	23	13.636
1.2 / Air Variant System (AVS)			-	-	-	0.390	2	0.780	-	-	-	0.489	2	0.977	-	-	-	0.489	2	0.977
1.3 / AVS - CERP			1.212	30	36.367	0.143	30	4.285	0.192	17	3.270	0.492	9	4.426	-	-	-	0.492	9	4.426
1.4 / Precision Geo Location (PGL) Ground Kits			11.887	4	47.549	2.500	1	2.500	2.202	1	2.202	-	-	-	-	-	-	-	-	-
1.5 / PGL Ground - CERP			12.202	5	61.009	2.050	7	14.350	1.889	7	13.224	1.741	10	17.414	-	-	-	1.741	10	17.414
1.6 / PGL Air			4.625	1	4.625	1.392	1	1.392	1.300	1	1.300	1.320	1	1.320	-	-	-	1.320	1	1.320
1.7 / Team Transportable Varant (TTV) - CERP Evolutionary Technical Insertions (ETI)			-	-	0.030	2.474	1	2.474	0.982	1	0.982	1.329	1	1.329	-	-	-	1.329	1	1.329
1.8 / Unmanned Aerial Collection Systems			0.754	2	1.508	0.124	2	0.248	0.126	2	0.252	0.128	2	0.256	-	-	-	0.128	2	0.256
1.9 / Maritime Variant			1.550	5	7.751	1.662	5	8.309	1.552	4	6.208	1.606	8	12.844	-	-	-	1.606	8	12.844
1.10 / GSK - Initial Training			-	-	1.128	-	-	-	-	-	0.119	-	-	0.120	-	-	-	-	-	0.120
1.11 / AVS - Initial Training			-	-	0.370	-	-	0.050	-	-	0.051	-	-	0.052	-	-	-	-	-	0.052
1.12 / AVS Spares			-	-	4.029	-	-	0.536	-	-	0.545	-	-	0.553	-	-	-	-	-	0.553
1.13 / TTV - Initial Training			-	-	0.448	-	-	0.040	-	-	0.041	-	-	0.042	-	-	-	-	-	0.042
1.14 / TTV Spares			-	-	11.159	-	-	0.033	-	-	0.090	-	-	0.059	-	-	-	-	-	0.059
1.15 / PGL Ground Initial Training			-	-	1.437	-	-	-	-	-	0.039	-	-	0.040	-	-	-	-	-	0.040
1.16 / PGL Spares			-	-	5.318	-	-	-	-	-	0.359	-	-	0.364	-	-	-	-	-	0.364
1.17 / Prior Year Funding			-	-	24.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.18 / Prior Year Funding Overseas Contingency Operations (OCO)			-	-	20.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Joint Threat Warning Systems			-	-	319.899	-	-	48.590	-	-	39.915	-	-	53.432	-	-	-	-	-	53.432
2 - Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)																				
2.1 / RSTA Sensor Kit			0.015	291	4.365	0.050	30	1.500	0.050	20	1.000	0.064	25	1.600	-	-	-	0.064	25	1.600

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** P-1 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items Title:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2.2 / RSTA Tactical Reconnaissance (RECCE) Kit			0.021	247	5.187	0.076	10	0.760	0.070	45	3.150	0.085	18	1.530	-	-	-	0.085	18	1.530
2.3 / RSTA Remote Observation Post (ROP) Kit			0.030	259	7.770	0.175	1	0.175	0.128	5	0.640	0.147	1	0.147	-	-	-	0.147	1	0.147
2.4 / TVS Kit			0.010	1,259	12.590	0.034	39	1.326	0.030	23	0.694	0.032	45	1.436	-	-	-	0.032	45	1.436
2.5 / Austere Location Force Protection Kits Overseas Contingency Operations (OCO)			0.852	87	74.120	0.750	16	12.000	0.750	22	16.500	-	-	-	0.750	22	16.500	0.750	22	16.500
2.6 / Maritime Combat TVS/RSTA Kit			-	-	-	-	-	-	0.125	2	0.250	0.125	2	0.250	-	-	-	0.125	2	0.250
2.7 / Prior Year Funding			0.064	8	0.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)			-	-	104.547	-	-	15.761	-	-	22.234	-	-	4.963	-	-	16.500	-	-	21.463
3 - Tactical Area Local Network																				
3.1 / Prime Mission Equipment (PME) Suites - Block II CERP			-	-	21.647	0.101	19	1.920	0.110	16	1.762	0.104	15	1.568	-	-	-	0.104	15	1.568
3.2 / Ancillary Equipment			-	-	2.136	-	-	1.003	-	-	0.708	-	-	0.640	-	-	-	-	-	0.640
3.3 / Prior Year Funding			-	-	8.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Tactical Area Local Network			-	-	32.710	-	-	2.923	-	-	2.470	-	-	2.208	-	-	-	-	-	2.208
4 - Hostile Forces Tagging, Tracking, and Locating																				
4.1 / Mission Sets			1.342	182	244.305	1.187	16	18.993	1.168	16	18.686	1.203	16	19.243	-	-	-	1.203	16	19.243
4.2 / Prior Year Funding OCO			-	-	113.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Hostile Forces Tagging, Tracking, and Locating			-	-	357.924	-	-	18.993	-	-	18.686	-	-	19.243	-	-	-	-	-	19.243
5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)																				
5.1 / ETI			-	-	59.706	-	-	8.270	-	-	7.188	-	-	12.505	-	-	-	-	-	12.505
5.2 / SOCRATES Mission Support Center Relocation			-	-	-	-	-	-	-	-	0.583	-	-	-	-	-	-	-	-	-
5.3 / Global Messaging/Counter Messaging (GMCM)			-	-	-	-	-	-	-	-	0.418	-	-	-	-	-	-	-	-	-
5.4 / Prior Funding			-	-	14.475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items Title:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: 5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)			-	-	74.181	-	-	8.270	-	-	8.189	-	-	12.505	-	-	-	-	-	12.505
6 - Sensitive Site Exploitation (SSE)																				
6.1 / Forensic Exploitation Analysis Center Equipment			0.300	2	0.600	0.312	2	0.624	0.328	2	0.656	0.338	2	0.676	-	-	-	0.338	2	0.676
6.2 / Forensic Exploitation Kits CERP			0.036	220	7.919	0.016	114	1.819	0.024	259	6.216	0.027	251	6.777	-	-	-	0.027	251	6.777
6.3 / Prior Year Funding			-	-	40.061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4 / Prior Year Funding OCO			-	-	0.690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Sensitive Site Exploitation (SSE)			-	-	49.282	-	-	2.443	-	-	6.872	-	-	7.453	-	-	-	-	-	7.453
7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)																				
7.1 / Evolutionary Technology Insertions			-	-	0.776	-	-	0.528	-	-	3.833	-	-	0.837	-	-	-	-	-	0.837
Subtotal: 7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)			-	-	0.776	-	-	0.528	-	-	3.833	-	-	0.837	-	-	-	-	-	0.837
8 - Signals Intelligence (SIGINT) Equipment																				
8.1 / Ground SIGINT Equipment - OCO			-	-	-	1.076	25	26.900	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8 - Signals Intelligence (SIGINT) Equipment			-	-	-	-	-	26.900	-	-	-	-	-	-	-	-	-	-	-	-
9 - Prior Year																				
9.1 / Prior Year Funding			-	-	543.353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.2 / Prior Year Funding - OCO			-	-	153.413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9 - Prior Year			-	-	696.766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1,636.085	-	-	124.408	-	-	102.199	-	-	100.641	-	-	16.500	-	-	117.141

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305208BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	105.026	15.685	17.863	12.522	-	12.522	11.645	13.677	14.690	15.117	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	105.026	15.685	17.863	12.522	-	12.522	11.645	13.677	14.690	15.117	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	105.026	15.685	17.863	12.522	-	12.522	11.645	13.677	14.690	15.117	Continuing	Continuing

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

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

Description:

This program element is part of the Military Intelligence Program (MIP). The Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) is part of a family of systems providing rapid fielding of Intelligence, Surveillance, and Reconnaissance Processing, Exploitation, Dissemination (PED), and analytical capabilities at the Combatant Command (COCOM), Component/Theater Special Operations Command (TSOC) level and below through a combination of reach back, forward support, and collaboration. The mission tailored infrastructure interconnects the warfighter, analysts, and sensors to find and fix High Value Targets and provides a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with SOF and between the Services, other national intelligence agencies, combatant commands and multi-national partners. It connects the SOF warfighter and analysts with the essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The three components of DCGS-SOF include the following: The Enterprise All Source Information Fusion (ENT/ASIF) provides infrastructure, processing and intelligence analytical tools capabilities to allow for worldwide SOF intelligence information sharing via a globally connected cloud based architecture as well as a forward disconnected capability. SOF Geospatial Intelligence Processing Exploitation, and Dissemination (SGIP) provides capabilities in garrison and deployed environments of manned and unmanned sensors. SOF Signals Intelligence (SIGINT) PED provides SIGINT exploitation capability in both garrison and deployed environments. This program received Overseas Contingency funding in FY 2018.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
 4: Other Procurement Programs

P-1 Line Item Number / Title:
 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 0305208BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Distributed Common Ground/Surface System				- / 105.026	- / 15.685	- / 17.863	- / 12.522	- / -	- / 12.522
P-40	Total Gross/Weapon System Cost				- / 105.026	- / 15.685	- / 17.863	- / 12.522	- / -	- / 12.522

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 FY 2020 PROGRAM JUSTIFICATION: Capital Equipment Replacement (CERP) of 20 SOF SIGINT PED Communication kits, CERP of Enterprise Infrastructure Upgrades, Advance Analytics, CERP of 4 Deployable/Tactical SOF Geospatial Intelligence Processing Exploitation, and Dissemination (SGIP), and the CERP of Garrison SGIP Infrastructure components. Usability testing, requirements refinement and market research for the ENT/ASIF requirements determined a new technology solution was needed. USSOCOM pivoted to a partnership with the National Reconnaissance Office in FY18 to utilize the fielded Government Off The Shelf (GOTS)/Commercial Off The Shelf (COTS) Fusion Analysis and Development Effort (FADE) platform. This decision reduces the requirements for ENT/ASIF upgrades and CERP in FY20 and beyond.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM	Aggregated Items Title: Distributed Common Ground/Surface System
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / SOF SIGINT PED Communication Kit CERP (1)			0.342	21	7.174	0.408	8	3.267	0.239	30	7.162	0.330	20	6.596	-	-	-	0.330	20	6.596
2 / DCGS - SOF Enterprise Infrastructure Upgrades			-	-	14.209	-	-	0.923	-	-	2.039	-	-	-	-	-	-	-	-	-
3 / DCGS - SOF Enterprise Infrastructure Upgrades CERP			-	-	4.869	-	-	2.601	-	-	2.640	-	-	1.000	-	-	-	-	-	1.000
4 / DCGS - SOF Advanced Analytics			-	-	8.459	-	-	1.511	-	-	1.287	-	-	0.812	-	-	-	-	-	0.812
5 / New Equipment Training			-	-	2.987	-	-	0.037	-	-	1.253	-	-	-	-	-	-	-	-	-
6 / Deployable/Tactical SOF Geospatial Intelligence Processing (SGIP) CERP (2)			0.691	11	7.600	0.163	3	0.488	0.082	4	0.326	0.159	4	0.634	-	-	-	0.159	4	0.634
7 / Garrison SGIP Infrastructure CERP			0.242	46	11.144	-	-	0.008	-	-	3.156	-	-	3.480	-	-	-	-	-	3.480
8 / Deployable/Tactical SGIP CERP - OCO			-	-	1.800	0.086	80	6.850	-	-	-	-	-	-	-	-	-	-	-	-
9 / Prior Year Funding (OCO)			-	-	46.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Distributed Common Ground/Surface System			-	-	105.026	-	-	15.685	-	-	17.863	-	-	12.522	-	-	-	-	-	12.522
Total			-	-	105.026	-	-	15.685	-	-	17.863	-	-	12.522	-	-	-	-	-	12.522

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

Footnotes:

(1) SOF SIGINT PED communication Kit CERP: Unit cost difference is reflective of an increase in Capital Life Cycle Management costs which include: System upgrades, NSA/SPAWAR Labor, Software and Hardware purchases, additional FSE Travel and Training requirements required for technical upgrades.

(2) Deployable/Tactical SOF Geospatial Intelligence (SGIP) CERP: Unit cost difference is reflective of variance between partial component CERP and full system CERP requirements based upon varying equipment utilization.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160402BB, 1160431BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	319.335	52.718	119.427	103.910	0.028	103.938	149.394	81.064	107.128	68.215	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	319.335	52.718	119.427	103.910	0.028	103.938	149.394	81.064	107.128	68.215	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	319.335	52.718	119.427	103.910	0.028	103.938	149.394	81.064	107.128	68.215	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>)	1.753	-	0.864	0.875	-	0.875	-	-	-	-	-	3.492
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item provides for the procurement, rapid fielding, and associated costs of specialized equipment in the areas of Aircraft Support, Military Construction (MILCON) Collateral Equipment, Command, Control, Communications, and Computer Information and Automated Systems (C4IAS), Tactical Local Area Network (TACLAN), Special Access Program Network (SAPNET), Joint Operational Stocks (JOS), Base Procured Equipment (BPE), Multi-Mission Payload System (MMP) formerly known as Long Range Broadcast Systems (LRBS), and Miscellaneous Equipment. Additionally, this P-1 line item consists of miscellaneous equipment items that do not reasonably fit in any other USSOCOM procurement line item categories and are above the \$250K threshold. This P-1 line item includes \$0.028 million of FY2020 enduring Overseas Contingency Operations funding.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
0204OTHER / OTHER ITEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160402BB, 1160431BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Other Items <\$5M				- / 319.335	- / 52.718	- / 119.427	- / 103.910	- / 0.028	- / 103.938
P-40	Total Gross/Weapon System Cost				- / 319.335	- / 52.718	- / 119.427	- / 103.910	- / 0.028	- / 103.938

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Aircraft Support. This program provides various types of equipment and minor modifications required to support Special Operations Forces (SOF) fixed wing aircraft. Special Operations Wing (SOW) Support Equipment: Procures SOF-unique aircraft support equipment to satisfy SOF warfighting requirements identified by Air Force Special Operations Command flying squadrons. Supports small equipment upgrades as required. The temporary shelters and ancillary equipment provides a temporary maintenance workspace for the Army fixed wing aircraft supporting limited free fall operations at Yuma Proving Grounds, Arizona. C-27J modifications funding moved to P-1 line item 0207NSAV/ Non-Standard Aviation. No associated RDT&E funds.

FY 2020 PROGRAM JUSTIFICATION: Procures SOF-unique aircraft support equipment by funding small equipment parts and upgrades. 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.

2. MILCON Collateral Equipment. This program procures collateral equipment for SOF military construction facilities. No associated RDT&E funds. This program received Overseas Contingency Operations (OCO) funding in FY 2017.

FY 2020 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.

3. C4IAS. 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, modems) servers, storage devices, and associated peripherals supporting a myriad of SOF user requirements, and uses a variety of off-the-shelf software and databases to ensure interoperability between SOF units.

FY 2020 PROGRAM JUSTIFICATION: Continues to acquire next generation automation systems through the use of evolutionary technology insertions to provide new capabilities and dramatic improvements to the SOF information environment. Continues implementation of dual distributed datacenters that support the consolidation of Headquarters, USSOCOM, Theater Special Operations Commands (TSOC), and Component Command's Information Technology (IT) infrastructure. Procures network system infrastructure, integration, and Evolutionary Technology Insertions in support of SOF Command and Control (C2) to include Global Messaging/Counter Messaging (GMCM) hardware/software.

4. TACLAN Automation Systems. Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities, facilitating the interchange of classified and unclassified information to support situational awareness, mission planning, rehearsal, and execution, and C2 of forces in tactical environments. The program consists of information technology hardware, software and ancillary equipment, including network servers, routers, switches, storage and computing end user devices, as well as common and specialized user applications. The family of systems are mobile, modular and size configurable to suit peculiar mission needs that support SOF users from the individual to the Special Operation Task Force echelon.

FY 2020 PROGRAM JUSTIFICATION: Procures Capital Equipment Replacement Program (CERP) for 35 TACLAN modular network suites, ancillary equipment, and integration.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160402BB, 1160431BB
Line Item MDAP/MAIS Code: N/A		

FY 2020 OCO PROGRAM JUSTIFICATION: Procures auxiliary equipment for ongoing OCONUS operations.

5. SAPNET. Supports multi-SAP collaboration and information exchange for mission operations. It is interoperable on SAP systems and databases, enabling secure voice, video and data communication between National/Theater SOF and select mission partners. SAPNET integrates advanced technologies and gains efficiencies through collapsing infrastructure while still supporting user growth and mission readiness.

FY 2020 PROGRAM JUSTIFICATION: Procures evolutionary technical insertions (ETIs).

6. Joint Operational Stock (JOS). Composed of USSOCOM centrally procured and managed stocks of materiel designed to provide SOF access to immediately available equipment in support of contingency, Humanitarian Assistance/Disaster Response and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, 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 provides for CERP and sustainment of operational and home station training sets used in direct support of the MLE mission. No associated RDT&E funds.

FY 2020 PROGRAM JUSTIFICATION: Procures newly approved equipment as well as CERP of existing capabilities within the JOS and MLE programs.

7. Base Procured Equipment (BPE): This program procures authorized investment equipment which exceed the \$250K investment/expense threshold and are not part of an existing program of record (POR). Examples of equipment include support equipment for modular facilities, mobile shoot houses, training ranges shelters, wargaming center equipment, uninterruptible power supply systems and terrain models.

FY 2020 PROGRAM JUSTIFICATION: Procures various equipment items that exceed the \$250K investment/expense threshold and are not part of an existing program of record.

8. Multi-Mission Payload (MMP). The MMP is a family of broadcast assets capable of providing AM, FM, TV UHF/VHF, and cellular Military Information Support Operations (MISO) broadcasts to foreign target audiences in permissive, semi-permissive, and denied environments with broadcast system integrated into long-loiter Unmanned Aerial Vehicle (UAV) and manned aircraft. Additionally, the MMP is capable of supporting Electronic Warfare (EW) missions. The MMP consists of three variants: MMP-Heavy (H), MMP-Medium (M), and MMP-Light (L). MMP-H integrates onto EC-130J aircraft and has a maximum broadcast range of 175 miles. The MMP-M integrates onto a MQ-1C and other select aircraft and has a maximum broadcast range of 75 miles. Cost differs between variants because MMP-L consists of a series of modular pods that integrate onto Shadow UAVs and other select aircraft and has a maximum broadcast range of 40 miles.

FY 2020 PROGRAM JUSTIFICATION: Procures five MMP-Medium and one MMP-Light.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items Title:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Aircraft Support																				
1a / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund			-	-	1.753	-	-	-	-	-	0.864	-	-	0.879	-	-	-	-	-	0.879
1b / C-27J Low Cost Modifications			-	-	-	-	-	-	-	-	2.478	-	-	-	-	-	-	-	-	-
1c / Prior Year Funding			-	-	2.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Aircraft Support			-	-	4.533	-	-	-	-	-	3.342	-	-	0.879	-	-	-	-	-	0.879
2. MILCON Collateral Equipment																				
2a / MILCON Collateral Equipment			-	-	54.293	-	-	7.265	-	-	22.204	-	-	27.665	-	-	-	-	-	27.665
2b / Project #P688, Camp Lemonier, Djibouti - Overseas Contingency Operations (OCO)			-	-	18.537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. MILCON Collateral Equipment			-	-	72.830	-	-	7.265	-	-	22.204	-	-	27.665	-	-	-	-	-	27.665
3. C4 Information and Automated Systems																				
3a / Distributive Data Center Hardware			-	-	73.322	-	-	5.880	-	-	2.403	-	-	2.681	-	-	-	-	-	2.681
3b / Evolutionary Technology Insertions			-	-	1.890	-	-	2.145	-	-	2.167	-	-	2.199	-	-	-	-	-	2.199
3c / Classified Network System Infrastructure			-	-	27.077	-	-	4.575	-	-	21.308	-	-	20.389	-	-	-	-	-	20.389
3d / Unclassified Network System Infrastructure			-	-	17.265	-	-	8.516	-	-	11.124	-	-	11.350	-	-	-	-	-	11.350
3e / Unclassified and Classified Network Re-Engineering - OCO			-	-	-	-	-	-	-	-	7.700	-	-	-	-	-	-	-	-	-
3f / Programmed Expansion			-	-	5.757	-	-	0.728	-	-	2.569	-	-	-	-	-	-	-	-	-
3g / Integration			-	-	7.194	-	-	1.995	-	-	2.004	-	-	2.035	-	-	-	-	-	2.035
3h / Global Messaging/Counter Messaging (GMCM)			-	-	-	-	-	-	-	-	5.588	-	-	-	-	-	-	-	-	-
Subtotal: 3. C4 Information and Automated Systems			-	-	132.505	-	-	23.839	-	-	54.863	-	-	38.654	-	-	-	-	-	38.654
4. Tactical Local Area Network																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items Title:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Suites - Capital Equipment Replacement Program (CERP)			-	-	36.586	0.405	23	9.315	0.212	71	15.021	0.247	35	8.650	-	-	-	0.247	35	8.650
4b / Ancillary Equipment OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.028	-	-	0.028
4c / Ancillary Equipment			-	-	3.860	-	-	0.819	-	-	0.839	-	-	0.836	-	-	-	-	-	0.836
4d / Field Computing Devices			0.015	44	0.668	0.008	130	1.003	0.008	937	7.500	-	-	-	-	-	-	-	-	-
4f / Integration			-	-	5.330	-	-	1.633	-	-	1.309	-	-	1.463	-	-	-	-	-	1.463
4g / Prior Year Funding			-	-	0.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Tactical Local Area Network			-	-	47.397	-	-	12.770	-	-	24.669	-	-	10.949	-	-	0.028	-	-	10.977
5. Special Access Program Network																				
5a / Evolutionary Technology Insertion			-	-	0.696	-	-	0.711	-	-	0.918	-	-	5.614	-	-	-	-	-	5.614
Subtotal: 5. Special Access Program Network			-	-	0.696	-	-	0.711	-	-	0.918	-	-	5.614	-	-	-	-	-	5.614
6. Joint Operational Stocks																				
6a / Military Liasion Element			-	-	5.166	-	-	1.015	-	-	2.506	-	-	2.544	-	-	-	-	-	2.544
6b / Equipment - CERP			-	-	7.280	-	-	3.755	-	-	2.322	-	-	2.359	-	-	-	-	-	2.359
6c / Prior Year Funding - OCO			-	-	20.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6. Joint Operational Stocks			-	-	33.122	-	-	4.770	-	-	4.828	-	-	4.903	-	-	-	-	-	4.903
7. Base Procured Equipment (BPE)																				
7a / Equipment Items			-	-	-	-	-	-	-	-	-	-	-	1.991	-	-	-	-	-	1.991
Subtotal: 7. Base Procured Equipment (BPE)			-	-	-	-	-	-	-	-	-	-	-	1.991	-	-	-	-	-	1.991
8. Multi-Mission Payload																				
8a / Hardware / Systems Low Rate Initial Production			1.658	2	3.316	1.682	2	3.363	-	-	-	-	-	-	-	-	-	-	-	-
8b / MMP-Heavy			-	-	-	-	-	-	2.868	3	8.603	-	-	-	-	-	-	-	-	-
8c / MMP-Medium			-	-	-	-	-	-	-	-	-	2.107	5	10.535	-	-	-	2.107	5	10.535
8d / MMP-Light			-	-	-	-	-	-	-	-	-	2.720	1	2.720	-	-	-	2.720	1	2.720
Subtotal: 8. Multi-Mission Payload			-	-	3.316	-	-	3.363	-	-	8.603	-	-	13.255	-	-	-	-	-	13.255
9. Prior Year Funding																				
9a / Prior Year Funding			-	-	24.936	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <\$5M **Aggregated Items Title:** Other Items <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: 9. Prior Year Funding			-	-	24.936	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	319.335	-	-	52.718	-	-	119.427	-	-	103.910	-	-	0.028	-	-	103.938

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB, 1160484BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	522.698	40.772	15.913	33.088	-	33.088	31.202	43.349	68.641	64.242	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	522.698	40.772	15.913	33.088	-	33.088	31.202	43.349	68.641	64.242	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	522.698	40.772	15.913	33.088	-	33.088	31.202	43.349	68.641	64.242	Continuing	Continuing

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

Initial Spares (<i>\$ in Millions</i>)	0.550	0.742	-	-	-	-	-	-	-	-	-	1.292
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Combatant Craft Systems line item serves as the umbrella for medium and heavy combatant craft programs, sub-systems, and ancillary equipment to include prime movers and trailers. Middle-Tier Acquisition, (2016 NDAA, Section 804) to accommodate rapid fielding, may be utilized. Currently, it includes Combatant Craft Medium (CCM), Combatant Craft Heavy (CCH), Riverine Craft, Combatant Craft Forward Looking Infrared (CCFLIR) program, and Combatant Craft Assault (CCA).

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
0204SCCS / COMBATANT CRAFT SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160483BB, 1160484BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Combatant Craft Systems / 1 - Combatant Craft Medium				- / 154.006	- / 30.920	- / 13.275	- / 7.205	- / -	- / 7.205
P-40a	Category - Combatant Craft Systems / 2 - Combatant Craft Heavy				- / 17.775	- / 0.742	- / -	- / -	- / -	- / -
P-40a	Category - Combatant Craft Systems / 3 - Riverine Craft				- / 93.404	- / -	- / 0.416	- / 0.418	- / -	- / 0.418
P-40a	Category - Combatant Craft Systems / 4 - Combatant Craft Forward Looking Infrared System (CCFLIR)				- / 43.896	- / 6.701	- / 1.759	- / 17.520	- / -	- / 17.520
P-40a	Category - Combatant Craft Systems / 5 - Combatant Craft Assault				- / 114.012	- / 2.409	- / 0.463	- / 7.945	- / -	- / 7.945
P-40a	Category - Combatant Craft Systems / Prior Year Funding				- / 99.605	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 522.698	- / 40.772	- / 15.913	- / 33.088	- / -	- / 33.088

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

1. CCM: The CCM is a semi-enclosed, multi-mission combatant craft for platoon-size maritime mobility in maritime denied environments. It is multi-mission capable, including Maritime Interdiction, insert / extract, and Visit, Board, Search, and Seizure (VBSS) Operations. CCM is Naval Special Warfare's (NSW) craft-of-choice for long-range, high-payload SOF mobility operations in denied environments up to high-threat. CCM has NSW's best Iron Triangle: 40 knot (kt) speed; 4 crew + 19 passengers (pax) / 10,000 pound (lb) payload; and 600 nautical miles (nm) range. CCM Mk 1 payload capacity enables inclusion of shock mitigating seats, which is critical for ride quality, operator tactical readiness, and operator health. At 60 feet long, CCM is C-17 / C-5 transportable and can launch/recover by well deck or shore based trailer.

FY 2020 PROGRAM JUSTIFICATION: Procures six CCM prime movers, GFEs, ECPs, and spares.

2. CCH: The CCH program represents a family of solutions that provides platoon-size maritime surface mobility. The current CCH is the Sea, Air, Land Insertion, Observation, and Neutralization (SEALION) craft. SEALION is a fully-enclosed, climate-controlled, semi-submersible craft that operates in denied environments up to high-threat. SEALION is NSW's most versatile and survivable combatant craft and the craft-of-choice for sensitive maritime intelligence, surveillance, and reconnaissance missions and those missions requiring a prolonged presence in denied environments. Its clandestine mobility capability is only exceeded by an undersea craft. Iron Triangle: 40 kt speed; 7 crew + 12 pax / 3,300 lb payload; and 400 nm range. SEALION payload capacity enables inclusion of shock mitigating seats, which is critical for ride quality, operator tactical readiness, and operator health. At 77+ feet long, SEALION is C-17/C-5 transportable and can launch/recover by well deck or shore based mobile travel lift or crane.

3. Riverine Craft: The Riverine Craft provides the capability to insert and extract SOF in the riverine environment. The craft is capable of navigating restricted and shallow rivers, estuaries, and bays. It is also capable of carrying light organic arms and is C-130 transportable.

FY 2020 PROGRAM JUSTIFICATION: Procures one prime mover and ECPs.

4. CCFLIR: The CCFLIR program consists of a legacy CCFLIR and the CCFLIR2. The CCFLIR capability provides Special Operations Forces (SOF) with a multi-sensor, electro-optic system that enhances SOF effectiveness by improving their ability to detect, recognize, identify, range, track, and highlight objects of interest in a maritime environment. The legacy CCFLIR is under sustainment and is currently used on all NSW combatant craft. The CCFLIR2 will use technological advancements to gain significant improvements in capability such as operational range, image fusion, net-centric data sharing, information assurance, and seamless craft and combat systems integration.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB, 1160484BB
Line Item MDAP/MAIS Code: N/A		
FY 2020 PROGRAM JUSTIFICATION: Procures 25 CCFLIR2.		
5. CCA: The CCA program is a National-to-Theater transition. The CCA is a combatant craft for squad-size maritime mobility operations in maritime denied environments. CCA is NSW's best craft for VBSS in maritime denied environments up to and including medium threat. It is the craft-of-choice for maritime interdiction and boarding operations because of the open deck space, maneuverability, and interoperability with an Afloat Forward Staging Base. Iron Triangle: 40 kt speed; 3 crew + 12 pax / 5,000 lb payload; and 300 nm range. At 41 feet long, CCA is air transportable by C-130 / C-17 / C-5 and can launch/recover by crane, davit, well deck, or shore based trailer.		
FY 2020 PROGRAM JUSTIFICATION: Procures two life cycle replacement CCAs, GFE, ECPs, prime movers as required.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command																Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS						Aggregated Items Title: Combatant Craft Systems								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Combatant Craft Medium																				
1.1 / Craft System			5.393	19	102.467	6.476	4	25.904	6.638	2	13.275	-	-	-	-	-	-	-	-	-
1.2 / Prime Movers			0.345	18	6.210	-	-	-	-	-	-	0.417	6	2.500	-	-	-	0.417	6	2.500
1.3 / Government Furnished Equipment (GFE), Engineering Change Proposals (ECPs), Spares			-	-	8.794	-	-	5.016	-	-	-	-	-	4.705	-	-	-	-	-	4.705
1.4 / Prior Years			-	-	36.535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Combatant Craft Medium			-	-	154.006	-	-	30.920	-	-	13.275	-	-	7.205	-	-	-	-	-	7.205
2 - Combatant Craft Heavy																				
2.2 / Prior Years			-	-	17.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1 / Initial Spares			-	-	0.550	0.742	1	0.742	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Combatant Craft Heavy			-	-	17.775	-	-	0.742	-	-	-	-	-	-	-	-	-	-	-	-
3 - Riverine Craft																				
3.1 / Craft System			1.595	51	81.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Prime Movers and DDP's			0.176	50	8.800	-	-	-	0.416	1	0.416	0.239	1	0.239	-	-	-	0.239	1	0.239
3.3 / ECPs			-	-	3.259	-	-	-	-	-	-	-	-	0.179	-	-	-	-	-	0.179
Subtotal: 3 - Riverine Craft			-	-	93.404	-	-	-	-	-	0.416	-	-	0.418	-	-	-	-	-	0.418
4 - Combatant Craft Forward Looking Infrared System (CCFLIR)																				
4.1 / NG CCFLIR Systems			0.634	7	4.434	0.670	10	6.701	0.880	2	1.759	-	-	-	-	-	-	-	-	-
4.2 / NG CCFLIR2 Systems			-	-	-	-	-	-	-	-	-	0.701	25	17.520	-	-	-	0.701	25	17.520
4.3 / Prior Years			-	-	39.462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Combatant Craft Forward Looking Infrared System (CCFLIR)			-	-	43.896	-	-	6.701	-	-	1.759	-	-	17.520	-	-	-	-	-	17.520
5 - Combatant Craft Assault																				
5.1 / Craft System			3.060	24	73.440	-	-	-	-	-	-	2.723	2	5.446	-	-	-	2.723	2	5.446
5.2 / GFE, ECPs, Prime Movers, Ancillary Equipment, Spares			-	-	19.833	-	-	2.409	-	-	0.463	-	-	2.499	-	-	-	-	-	2.499
5.3 / Prior Years/ Congressional Add			2.592	8	20.739	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Combatant Craft Assault			-	-	114.012	-	-	2.409	-	-	0.463	-	-	7.945	-	-	-	-	-	7.945
Prior Year Funding																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204SCCS / COMBATANT CRAFT SYSTEMS **Aggregated Items Title:** Combatant Craft Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / 1.1 - Prior Year Funding			-	-	99.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Prior Year Funding			-	-	99.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	522.698	-	-	40.772	-	-	15.913	-	-	33.088	-	-	-	-	33.088	

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	245.016	13.729	14.026	63.467	-	63.467	81.790	49.484	25.174	25.663	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	245.016	13.729	14.026	63.467	-	63.467	81.790	49.484	25.174	25.663	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	245.016	13.729	14.026	63.467	-	63.467	81.790	49.484	25.174	25.663	Continuing	Continuing

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

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

Description:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160480BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,889.589	110.271	145.499	77.832	2.990	80.822	42.496	33.566	34.159	34.845	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,889.589	110.271	145.499	77.832	2.990	80.822	42.496	33.566	34.159	34.845	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,889.589	110.271	145.499	77.832	2.990	80.822	42.496	33.566	34.159	34.845	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>)	2.272	0.470	2.000	0.500	-	0.500	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Special Operations Forces (SOF) ground tactical vehicles are used for Counterterrorism, Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF tactical vehicles include: Ground Mobility Vehicles (GMV) (Medium), Non-Standard Commercial Vehicles (NSCV) for use in tactical missions and Mine Resistant Ambush Protected Vehicles (MRAP) (Heavy). These tactical vehicles are highly effective in executing SOF contingency missions worldwide. This program supports the rapid fielding of SOF ground tactical, NSCV, and MRAP vehicles. This P-1 line item includes \$2.990 million of FY2020 enduring Overseas Contingency Operations funding.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160480BB
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Tactical Vehicles				- / 1,889.589	- / 110.271	- / 145.499	- / 77.832	- / 2.990	- / 80.822
P-40	Total Gross/Weapon System Cost				- / 1,889.589	- / 110.271	- / 145.499	- / 77.832	- / 2.990	- / 80.822

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. 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 is 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. This program received Overseas Contingency Operations (OCO) funding in FY 2018 and FY 2019.

FY 2020 PROGRAM JUSTIFICATION: Procures 57 GMV 1.1 platforms with SOF Kits, 107 C4ISR/ Electronic Countermeasures Systems (ECMS) A-Kits, production support, and initial spares.

2. 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. This program received OCO funding in FY 2018 and FY 2019.

FY 2020 PROGRAM JUSTIFICATION: Procures 105 (99 armored/6 unarmored) NSCVs, 117 C4ISR/ECMS A-Kits, and production and fielding support (shipping and training).

FY 2020 Overseas Contingency Operations (OCO) PROGRAM JUSTIFICATION: Procures 12 armored NSCVs.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES **Aggregated Items Title:** Tactical Vehicles

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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. Ground Mobility Vehicle (GMV) (Medium)																				
1a / Base Vehicle & SOF Kits			0.409	345	140.981	0.361	101	36.461	0.362	42	15.204	0.378	57	21.546	-	-	-	0.378	57	21.546
1b / Base Vehicle & SOF Kits - Overseas Contingency Operations (OCO)			0.334	6	2.004	-	-	-	0.362	104	37.648	-	-	-	-	-	-	-	-	-
1c / C4ISR / Electronic Countermeasures Systems (ECMS) - A-Kits			0.128	346	44.163	0.111	101	11.211	0.112	185	20.720	0.113	107	12.091	-	-	-	0.113	107	12.091
1d / Advanced Armor Kits - OCO			0.101	31	3.133	0.106	214	22.684	-	-	-	-	-	-	-	-	-	-	-	-
1e / Production Support			-	-	15.397	-	-	1.523	-	-	7.481	-	-	3.565	-	-	-	-	-	3.565
1f / Initial Spares			-	-	2.272	-	-	0.420	-	-	2.000	-	-	0.500	-	-	-	-	-	0.500
1g / Base Vehicle & SOF Kits Congressional Plus Up (CPU)			-	-	-	0.362	12	4.344	-	-	-	-	-	-	-	-	-	-	-	-
1h / Initial Spares (CPU)			-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-
1i / Production Support (CPU)			-	-	-	-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Ground Mobility Vehicle (GMV) (Medium)			-	-	207.950	-	-	76.745	-	-	83.053	-	-	37.702	-	-	-	-	-	37.702
2. Non-Standard Commercial Vehicle (NSCV)																				
2a / Armored NSCV			0.246	363	89.166	0.217	34	7.374	0.245	99	24.255	0.250	99	24.760	-	-	-	0.250	99	24.760
2b / Armored NSCV - OCO			-	-	-	0.243	46	11.186	0.246	62	15.225	-	-	-	0.249	12	2.990	0.249	12	2.990
2c / Unarmored NSCV			0.151	70	10.576	0.155	10	1.550	0.172	20	3.440	0.175	6	1.050	-	-	-	0.175	6	1.050
2d / C4ISR/ECMS - A Kits			0.055	523	28.615	0.100	44	4.400	0.102	112	11.424	0.106	117	12.402	-	-	-	0.106	117	12.402
2e / C4ISR/ECMS - A Kits - OCO			-	-	-	0.100	46	4.600	0.103	62	6.386	-	-	-	-	-	-	-	-	-
2f / Production and Fielding Support			-	-	14.599	-	-	1.416	-	-	1.716	-	-	1.918	-	-	-	-	-	1.918
2g / Armored NSCV - CPU			-	-	-	0.217	9	1.953	-	-	-	-	-	-	-	-	-	-	-	-
2h / C4ISR/ECMS - A Kits (CPU)			-	-	-	0.100	9	0.900	-	-	-	-	-	-	-	-	-	-	-	-
2i / Production and Fielding Support (CPU)			-	-	-	-	-	0.147	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES **Aggregated Items Title:** Tactical Vehicles

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: 2. Non-Standard Commercial Vehicle (NSCV)			-	-	142.956	-	-	33.526	-	-	62.446	-	-	40.130	-	-	2.990	-	-	43.120
3. Prior Years																				
3 / Prior Years Funding			-	-	1,538.683	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. Prior Years			-	-	1,538.683	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1,889.589	-	-	110.271	-	-	145.499	-	-	77.832	-	-	2.990	-	-	80.822

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	966.417	287.513	458.499	298.480	37.512	335.992	331.626	312.728	332.200	339.365	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	966.417	287.513	458.499	298.480	37.512	335.992	331.626	312.728	332.200	339.365	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	966.417	287.513	458.499	298.480	37.512	335.992	331.626	312.728	332.200	339.365	Continuing	Continuing

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

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

Description:

This P-1 Line Item provides for the procurement, rapid fielding, and associated costs of specialized equipment in the areas of communications, weapons, soldier protection and survival systems, Personal Signature Management (PSM), Counter Radio-Controlled Improvised Explosive Device (RC-IED) jamming systems, Counter-Unmanned Aircraft Systems (C-UAS), Visual Augmentation Systems (VAS), optics, lasers and simulators, radios, trainers, simulators, mission planning and rehearsal systems to meet Special Operations Forces (SOF)-unique 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. RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency detonation threats during mobile and dismount operations. C-UAS enhances the Soldier's ability to detect, track, identify, exploit and defeat specific stand-off unmanned weapon threats, and to acquire objects of military significance before the Soldier is detected and to target threat objects accurately for engagement by soldiers C-UAS defeat capabilities. Visual augmentation, lasers and sensor systems, simulators and accessories provide SOF with day and night detection, observation, engagement, assessment and proficiency training capabilities that exceed service-common systems and optimizes hyper-enabled operator effectiveness. Tactical radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments. This P-1 Line item includes \$36.212 million of FY2020 enduring Overseas Contingency Operations (OCO) funding and \$1.300 million of FY2020 direct OCO funding.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
0204WARSYS / WARRIOR SYSTEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160431BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	WARRIOR SYSTEMS <\$5M				- / 966.417	- / 287.513	- / 458.499	- / 298.480	- / 37.512	- / 335.992
P-40	Total Gross/Weapon System Cost				- / 966.417	- / 287.513	- / 458.499	- / 298.480	- / 37.512	- / 335.992

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Special Communications (SPCOM) Enterprise. Program 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) for worldwide deployed SOF units, often in austere environments with heavy adversarial monitoring. Acquisition efforts are structured for rapid procurements to counter adaptable emerging threats in all theaters of SOF sensitive missions.

FY 2020 PROGRAM JUSTIFICATION: Procures 17 field mission sets as well as enterprise segment and base end segment such as mission-tailored, anti-intrusion/detection, enterprise-level, obfuscated communication capabilities for sensitive missions.

FY 2020 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures enterprise segment such as mission-tailored, anti-intrusion/detection, enterprise-level, obfuscated communication capabilities for sensitive missions.

2. Satellite Deployable Node (SDN). 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 Full Motion Video (FMV) at all levels of classification. It consists of SDN subprograms, transport for intelligence variants, technology insertions and capital equipment replacement, to include FMV and Communications-On-the-Move (COTM). 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. 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. SDN-Light (SDN-L) is a rugged, portable SATCOM package that supports small SOF liaison teams and small operational elements. Wide-band COTM consists of SDN afloat, ground mobile and airborne packages for SOF elements. MSSEP is a deployable SOF strategic entry point that augments the SOF Information Environment (SIE) global architecture in support of regional requirements. The Airborne Intelligence Surveillance Reconnaissance (AISR) transport is communications architecture equipment that supports the delivery of near real-time sensor data to the strategic, operational and tactical edge users. This program received OCO funding in FY 2018 and FY 2019.

FY 2020 PROGRAM JUSTIFICATION: Procures Capital Equipment Replacement Plan (CERP) of 9 SDN-H, 65 SDN-M, 302 SDN-L, 3 Predator Receive Terminals (PRT), CERP Full Motion Video (FMV) - Evolutionary Technology Insertions (ETIs), SDN-Extension Packages, CERP COTM ETIs, 42 Light Vx Variants, and CERPs 4 KU Spread Spectrum Ingest Hubs.

FY 2020 OCO PROGRAM JUSTIFICATION: Procures 1 SDN-H due to battle loss, 24 SDN-L, COTM ETIs, SDN-extension package, and COTM.

3. SCAMPI (not an acronym). Wide Area Network (WAN) foundation system that transports, encrypts, and accelerates all data, voice, and video information between Headquarters USSOCOM, SOF deployed forces, all subordinate commands, and selected government agencies and activities directly supporting the special operations community. SCAMPI provides transport of SOF data, voice, and video, for all classification levels, to all USSOCOM locations in the SOF Information Environment (SIE). SCAMPI also utilizes commercial Satellite Infrastructure globally to extend the SIE to SDNs.

FY 2020 PROGRAM JUSTIFICATION: Procure one Installation Gateway (IG), CERP one Special Purpose Processing Node (SPPNs), nine Installation Gateways, and one Strategic Installation Gateway (SIG). CERP unit cost increase for Strategic Installation Gateways is due to the implementation of an enterprise Unified Capabilities (voice/video/mobility) solution for each SIG beginning in FY2020.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>FY 2020 OCO PROGRAM JUSTIFICATION: CERP seven Installation Gateways.</p> <p>4. Weapons. Provides the SOF operator with common caliber weapons that enable SOF to accurately engage enemy personnel and material in all SOF environments at ranges up to 1500 meters. The Weapons program is delineated into four sub-programs: Weapons-Rifles, Weapons-Sniper Rifles, Weapons-Machine Guns, and Weapons-Handguns. Weapons include common caliber pistols to engage at close range, modular assault rifles to engage out to 600 meters, Sniper Support Rifles to engage out to 800 meters, sniper rifles to engage out to 1500 meters, shoulder fired grenade launchers, vehicle and man-portable high velocity grenade launchers, machine guns to engage out to 1000 meters, multi-barreled mini-guns which can be mounted on boats, vehicles, aircraft, and ground mounted to engage out to 3,500 meters, and Weapon Accessories to be used on both service-common and SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment, enhancing the overall effectiveness of the weapons, which enables mission accomplishment and operator survivability.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 980 Rifle Upper Receiver Groups (URG), 10 MK 44 Machine Guns, 450 Advanced Sniper Rifles (ASR), 20 MK 15 Sniper Rifles, 762 Glock 19 Handguns and weapons range equipment.</p> <p>5. Tactical Combat Casualty Care (TCCC). Provides medical devices and equipment for treatment of casualties in support of forward deployed SOF. This program consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASEVAC) Set. The TCCC Program procures a variety of Food and Drug Administration-approved medical items include intraosseous (injection into the bone marrow) infusion devices; patient monitoring and assessment devices; emergency airway kits; and devices that support patient management, extraction, transportation, and casualty care. The TCCC program fields tactical medical and CASEVAC capabilities with the intention to transition capabilities developed under the National Mission Force's Tactical Medical Program. Finally, this program provides significant ability to lessen battlefield losses by providing timely, critical lifesaving, and evacuation capabilities to forward-deployed SOF Operators. This program received OCO funding in FY19.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures seven CASEVAC sets and production support.</p> <p>FY 2020 OCO PROGRAM JUSTIFICATION: Procures nine CASEVAC sets.</p> <p>6. Personal Signature Management (PSM). The PSM program provides signature reducing materials and technology that reduce the probability of detection by battlefield threat sensors.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 120 PSM systems.</p> <p>7. Counter Radio-Controlled Improvised Explosive Device (RC-IED). Centralized program that provides a capability for US Special Operations Command to acquire RC-IED jamming systems. Mounted and Dismounted system designs provide force protection while operating in various environments. These systems are designed for easy update to protect against an evolving threat matrix. Continued procurement of the low visibility RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency (RF) detonation threats during mobile and dismount operations. This program provides scalable RC-IED systems whose configuration and modularity address a mission critical capability gap to counter the proliferation of RF-initiated IEDs globally. The program received OCO funding in FY 2018.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 51 force protection RC-IED devices, and ancillary equipment.</p> <p>8. Counter Unmanned Aircraft System (C-UAS). Provides the SOF Operator protection with a wide range of lightweight, low signature hand held, man-portable, and mounted radio frequency (RF) detection, fixed site systems, acoustic, electro-optical infrared (EO/IR), passive and active Radar sensors to allow the detection, identification, tracking, location, exploitation of enemy unmanned systems during dismounted and mounted operations in hostile and denied environments. Procurement of SOF C-UAS detection and defeat systems will enhance the accuracy of sensor detection paired with the kinetic and non-kinetic defeat and mitigation of enemy unmanned systems.</p> <p>FY 2020 OCO PROGRAM JUSTIFICATION: Procures 216 Hand Held detection devices, 62 Man-portable Devices, 20 Mounted Devices, 19 C-UAS Fixed Site Systems, 19 C-UAS Miscellaneous Systems.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>9. Visual Augmentation Systems (VAS) - Optics. Provides the SOF operator with lightweight, man-portable thermal imagers that detect, acquire, and observe targets during day/night operations; equip the sniper with a lightweight, low signature, fire control and observation device that allows operators to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions; the devices allow the sniper to utilize the weapon during day to night operations without re-zeroing. VAS optics enhances target acquisition and accuracy of all SOF weapons, resulting in increased mission accomplishment and operator survivability. This program received OCO funding in FY 2018 and FY 2019.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 394 Binocular Night Vision Devices, 333 Clip on Thermal Imagers, 149 Clip on Short Wave Infrared Imagers, 10 Hand Held Imager (HHI)-Mini Imagers, 4,490 Enhanced Combat Optical Sight (ECOS) Optics, 1,800 Miniature Aiming Systems (MAS) Day Optics Handgun Reflex Sight and 6,517 MAS Day Optics Scopes.</p> <p>10. Visual Augmentation Systems (VAS) - Lasers. Provides markers, lasers (handheld, body or helmet worn), infrared sights, and small target location devices. Provides laser target designators with range finding capability. The marker and location devices allow operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions and provide precise location of targets. The marking devices reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. 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 to targets. The Small Target Location Device (STLD) provides precise location of devices via lasers and celestial/terrestrial or alternative positional subsystems. Thermal beacon enables assets equipped with thermal sensors to identify the location of forces in order to prevent friendly fire or fratricide events. This budget item incorporated the VAS Weapons Accessories - Advanced Target Pointer Illuminator Aiming Laser (ATPIAL), and Laser Aiming Markers (LAM) programs. This program received OCO funding in FY 2018.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 2,700 ATPIAL Squad Aiming Lasers, 160 ATPIAL Precision Aiming Lasers, 284 ATPIAL Handguns, 1,100 ATPIAL Ranging Aiming Laser, and 450 Thermal Beacons.</p> <p>11. Visual Augmentation Systems (VAS) – Simulators. Simulator trainers enable SOF operators to learn, enhance, and hone skills, at a greatly reduced cost to training on a weapons range with live munitions. This item procures various simulators to enhance skills, such as the Joint Terminal Attack Controller (JTAC) simulation training for forward deployed SOF operators who direct the action of combat aircraft engaged in close air support and other offensive air operations. There are three required configurations, which include a full immersive system, classroom systems, and deployable system. The immersive and classroom configurations provide a full realistic simulation which addresses multiple phases of training to include proficiency, readiness, and mission preparation. The deployable configuration will support Host Nation/Partner Nation (HN/PN) training, as well as internal currency and rehearsal requirements when a JTAC is away from the garrison unit during training or forward deployed.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 12 Joint Terminal Attack Controller (JTAC) simulators.</p> <p>12. SOF Tactical Communications (STC). Provides the next generation SOF communication system and replaces most of the currently fielded SOF suite of radios. The capability will consist of four basic form factors: 1) Man-pack 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. 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. This program received OCO funding in FY2018 and Congressional Adds in FY 2018 and FY 2019.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 167 Handheld, 71 Handheld Link-16 radios, 96 Hand-Held CERPs, 19 handheld for Combatant Craft Assault, 1,930 man-pack radios, and 329 high-frequency radios.</p> <p>FY 2020 OCO PROGRAM JUSTIFICATION: Procures 184 Handheld Link 16 radios.</p> <p>13. Radio Integration System (RIS). RIS provides the command, control, and communications (C3) linkage between deployed SOF bases and LNO teams to SOF, SOF headquarters, and SOF support elements. RIS is an evolutionary acquisition program to procure the most current tactical C3 communications system for deployed and forward-based SOF and is fully modular and scalable and consists of</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>subsystems that allow users to tailor system capabilities, size, and features dependent on a particular mission. RIS interfaces, enhances, and combines multiple single channel radios into one integrated C3 suite to exchange secure/non-secure voice, secure data, and remote communications with other communications platforms in support of the SOF mission. Currently fielded systems consist of a full-scaled deployable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. New RIS variants include; the Multi-Band Radio Transit Case, High Frequency Transit Case, and Mobile Base Station, and provide operators with increased capability, greater scalability, and a reduction in the size, weight, and power of previously fielded versions. These variants integrate existing and future radios to enable the SOF operational commander to exercise reliable, effective, and efficient C3 functions regardless of area of operation. This program received OCO funding in FY 2019.</p> <p>FY 2020 PROGRAM JUSTIFICATION: Procures 10 Multi-Band Radio Transit Cases, 10 High Frequency Transit Cases, 5 Mobile Base Stations, and ancillary items.</p> <p>14. Blue Force Tracking (BFT). Family of devices used to remotely track and monitor Blue Forces. The capability enhances C2, threat warning, force protection, situational awareness, combat search and rescue, counter-fratricide, and battlefield visualization. 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>FY 2020 PROGRAM JUSTIFICATION: Procures 100 SHOUT-TS1, 160 Riverjack Tracker (RJT), 16 Lightning Bolt Handheld (LBHH), 500 SHOUT-TS1S, and 67 PUCK.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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. Special Communication (SPCOM) Enterprise																				
1a / SPCOM Field Mission Sets			0.164	42	6.887	0.150	22	3.304	0.161	17	2.736	0.162	17	2.759	-	-	-	0.162	17	2.759
1b / SPCOM Enterprise Segment Capabilities			-	-	1.296	-	-	0.540	-	-	-	-	-	0.108	-	-	-	-	-	0.108
1c / SPCOM Enterprise Segment Capabilities - Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.012	-	-	2.012
1d / SPCOM Base End Segment Capabilities			-	-	0.880	-	-	0.477	-	-	-	-	-	0.097	-	-	-	-	-	0.097
Subtotal: 1. Special Communication (SPCOM) Enterprise			-	-	9.063	-	-	4.321	-	-	2.736	-	-	2.964	-	-	2.012	-	-	4.976
2. Satellite Deployable Node (SDN)																				
2a / SDN-H Hardware Heavy - Capital Equipment Replacement Program (CERP)			1.592	24	38.198	0.400	42	16.785	1.025	15	15.375	1.016	9	9.140	-	-	-	1.016	9	9.140
2b / SDN-H Hardware Replacement - (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	1.300	1	1.300	1.300	1	1.300
2c / SDN-H Antennas - CERP			-	-	-	-	-	-	0.260	50	13.000	-	-	-	-	-	-	-	-	-
2d / SDN Medium Hardware - CERP			0.417	193	80.468	0.410	161	66.088	0.402	73	29.321	0.318	65	20.659	-	-	-	0.318	65	20.659
2e / SDN Medium Hardware - Replacement - OCO			-	-	-	-	-	-	0.581	5	2.906	-	-	-	-	-	-	-	-	-
2f / SDN Light Hardware - CERP			0.159	481	76.404	0.142	214	30.436	0.142	543	77.167	0.142	302	42.854	-	-	-	0.142	302	42.854
2g / SDN Light Hardware - Replacement - OCO			-	-	-	-	-	-	0.315	4	1.260	-	-	-	0.143	24	3.440	0.143	24	3.440
2h / Predator Receive Terminal (PRT)- CERP			2.443	4	9.773	-	-	-	2.167	3	6.500	2.206	3	6.618	-	-	-	2.206	3	6.618
2i / Predator Receive Terminal (PRT)- OCO			2.250	4	9.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2j / Full Motion Video (FMV) - CERP			-	-	-	0.008	1	0.008	-	-	-	-	-	-	-	-	-	-	-	-
2k / Full Motion Video (FMV) - Evolutionary			-	-	3.826	-	-	0.945	-	-	7.486	-	-	1.135	-	-	-	-	-	1.135

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Technology Insertion (ETI) - CERP																				
2l / Full Motion Video Data (FMV) Transport - OCO			-	-	-	-	-	10.500	-	-	-	-	-	-	-	-	-	-	-	
2m / Extension Package - CERP			0.387	6	2.322	0.011	1	0.011	0.364	3	1.093	-	-	1.065	-	-	-	-	1.065	
2n / Extension Package OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	0.281	-	-	0.281	
2o / Comms-On-the-Move - ETI			-	-	8.022	-	-	1.022	-	-	1.131	-	-	12.989	-	-	-	-	12.989	
2p / Comms-On-the-Move - ETI - CERP			-	-	1.740	-	-	1.296	-	-	1.654	-	-	2.132	-	-	-	-	2.132	
2q / Comms-On-the-Move - OCO			-	-	-	1.820	4	7.280	-	-	-	-	-	-	-	0.516	-	-	0.516	
2r / Light Vx Variant - CERP			0.093	30	2.790	0.097	39	3.802	0.100	50	4.993	0.099	42	4.165	-	-	-	0.099	42	4.165
2s / KuSS Ingest Hub - CERP			1.801	7	12.605	1.606	5	8.028	1.650	5	8.252	1.976	4	7.903	-	-	-	1.976	4	7.903
2t / Joint Task Force - OCO			2.083	6	12.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2u / Digital Video Broadcasting - OCO			0.650	10	6.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2v / Prior Year Funding - *(includes prior year funding support from the P5 in the 19PBR exhibit)			-	-	137.883	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2. Satellite Deployable Node (SDN)			-	-	402.031	-	-	146.201	-	-	170.138	-	-	108.660	-	-	5.537	-	-	114.197
3. SCAMPI																				
3a / Special Purpose Processing Node - CERP			0.501	3	1.504	0.631	1	0.631	0.637	1	0.637	0.766	1	0.766	-	-	-	0.766	1	0.766
3b / Installation Gateway (New)			0.851	19	16.173	0.886	11	9.747	0.843	9	7.588	0.919	1	0.919	-	-	-	0.919	1	0.919
3c / Installation Gateway - CERP			0.786	39	30.650	0.780	10	7.802	0.743	11	8.168	1.171	9	10.537	-	-	-	1.171	9	10.537
3d / Installation Gateway - CERP OCO			-	-	-	-	-	-	-	-	-	-	-	-	1.227	7	8.588	1.227	7	8.588
3e / Strategic Installation Gateway - CERP			2.352	8	18.817	2.477	2	4.954	6.583	1	6.583	8.935	1	8.935	-	-	-	8.935	1	8.935

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
3f / Global Messaging/ Counter Messaging - Software/Hardware			-	-	-	-	-	-	1.000	1	1.000	-	-	-	-	-	-	-	-	
3g / Prior Year Funding			-	-	2.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3. SCAMPI			-	-	69.457	-	-	23.134	-	-	23.976	-	-	21.157	-	-	8.588	-	-	29.745
4. Weapons																				
4a / Rifle - Upper Receiver Group (URG)			0.006	711	4.266	0.006	885	5.308	0.006	980	5.880	0.008	980	8.144	-	-	-	0.008	980	8.144
4b / Sniper Rifle - MK 13			0.007	1	0.007	0.007	57	0.398	0.008	91	0.728	-	-	-	-	-	-	-	-	-
4c / Sniper Rifle - MK 15			0.008	232	1.856	0.008	28	0.223	0.008	69	0.552	0.008	20	0.160	-	-	-	0.008	20	0.160
4d / Advanced Sniper Rifle (ASR)			-	-	-	-	-	-	-	-	-	0.010	450	4.500	-	-	-	0.010	450	4.500
4e / Machine Gun - MK 44			0.139	40	5.560	0.121	5	0.606	0.120	41	4.922	0.126	10	1.260	-	-	-	0.126	10	1.260
4f / Machine Gun - MK 46 - Overseas Contingency Operations			0.006	100	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4g / Handgun - Glock 19			0.001	6,564	6.564	0.001	1,161	1.161	0.001	800	0.800	0.002	762	1.523	-	-	-	0.002	762	1.523
4h / Range Equipment			-	-	1.804	-	-	1.330	-	-	1.483	-	-	1.357	-	-	-	-	-	1.357
4i / Air National Guard (ANG) Equipment - Congressional Interest Item			-	-	-	0.002	242	0.485	-	-	-	-	-	-	-	-	-	-	-	-
4j / Prior Year Funding			-	-	22.692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Weapons			-	-	43.349	-	-	9.511	-	-	14.365	-	-	16.944	-	-	-	-	-	16.944
5. Tactical Combat Casualty Care (TCCC)																				
5a / Casualty Evacuation (CASEVAC) Sets			0.168	103	17.304	0.192	9	1.728	0.172	37	6.364	0.179	7	1.255	-	-	-	0.179	7	1.255
5b / CASEVAC Sets - OCO			0.170	91	15.491	-	-	-	0.172	66	11.352	-	-	-	0.173	9	1.561	0.173	9	1.561
5c / ANG Equipment - Congressional Interest Item			-	-	-	0.192	7	1.344	-	-	-	-	-	-	-	-	-	-	-	-
5d / Production Support			-	-	0.350	-	-	0.069	-	-	0.043	-	-	0.023	-	-	-	-	-	0.023
5e / Production Support - OCO			-	-	0.381	-	-	-	-	-	0.055	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
5f / Air National Guard (ANG) Equipment - Congressional Interest Item			-	-	-	-	-	0.157	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 5. Tactical Combat Casualty Care (TCCC)			-	-	33.526	-	-	3.298	-	-	17.814	-	-	1.278	-	-	1.561	-	-	2.839
6. Personal Signature Management (PSM)																				
6a / PSM System			-	-	-	-	-	-	0.000	120	0.058	0.000	120	0.059	-	-	-	0.000	120	0.059
Subtotal: 6. Personal Signature Management (PSM)			-	-	-	-	-	-	-	-	0.058	-	-	0.059	-	-	-	-	-	0.059
7. Counter Radio Controlled-Improvised Explosive Device (RC-IED)																				
7a / RC-IED Device (1)			0.255	219	55.784	0.147	129	18.942	0.147	222	32.598	0.252	51	12.842	-	-	-	0.252	51	12.842
7b / Ancillary Equipment (2)			-	-	3.875	-	-	9.186	-	-	1.653	-	-	0.518	-	-	-	-	-	0.518
7c / Ancillary Equipment - OCO (3)			-	-	1.000	-	-	1.911	-	-	-	-	-	-	-	-	-	-	-	-
7d / Prior Year Funding			-	-	5.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7e / Prior Year Funding - OCO *(includes prior year support funding from P5 in 19PBR exhibit)			0.280	50	14.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7. Counter Radio Controlled-Improvised Explosive Device (RC-IED)			-	-	80.335	-	-	30.039	-	-	34.251	-	-	13.360	-	-	-	-	-	13.360
8. Counter Unmanned Aircraft System (C-UAS)																				
8a / C-UAS Hand Held OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.013	216	2.810	0.013	216	2.810
8b / C-UAS Man-Portable OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.066	62	4.070	0.066	62	4.070
8c / C-UAS Mounted OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.060	20	1.200	0.060	20	1.200
8d / C-UAS Fixed Site OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.161	19	3.060	0.161	19	3.060
8e / C-UAS Miscellaneous OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.098	19	1.860	0.098	19	1.860
8f / C-UAS Passive Detection			-	-	-	-	-	-	0.275	19	5.230	-	-	-	-	-	-	-	-	-
8g / C-UAS Active Detection			-	-	-	-	-	-	0.545	6	3.270	-	-	-	-	-	-	-	-	-
Subtotal: 8. Counter Unmanned Aircraft System (C-UAS)			-	-	-	-	-	-	-	-	8.500	-	-	-	-	-	13.000	-	-	13.000
9. Visual Augmentation Systems (VAS) - Optics																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
9a / Binocular Night Vision Devices (NVD) - AN/PVS-31			0.007	8,700	60.900	0.008	923	7.384	0.007	1,185	8.295	0.007	394	2.758	-	-	-	0.007	394	2.758
9b / NVD OCO			-	-	-	0.008	11	0.092	-	-	-	-	-	-	-	-	-	-	-	-
9c / Clip On Thermal Imagers (COTI) - AN/PAS-29			0.006	2,110	12.660	0.006	698	4.188	0.006	534	3.204	0.008	333	2.664	-	-	-	0.008	333	2.664
9d / Clip On Short Wave Infrared Imager (COSI) AN/PAS-34			-	-	-	-	-	-	0.016	105	1.680	0.017	149	2.533	-	-	-	0.017	149	2.533
9e / Improvised Night/Day Fire Control Observation Device (INOD) - SU-280/P			0.057	420	23.940	0.065	16	1.040	0.067	13	0.871	-	-	-	-	-	-	-	-	-
9f / INOD - SU-280/P - OCO			0.057	140	7.980	-	-	-	0.065	50	3.250	-	-	-	-	-	-	-	-	-
9g / Hand Held Imager (HHI) - Mini Long-Range AN/PAS-33			0.068	210	14.280	-	-	-	0.075	10	0.750	0.075	10	0.750	-	-	-	0.075	10	0.750
9h / HHI - Pocket			-	-	-	0.017	22	0.374	-	-	-	-	-	-	-	-	-	-	-	-
9i / Enhanced Fusion Goggle			-	-	-	0.006	128	0.768	-	-	-	-	-	-	-	-	-	-	-	-
9j / Weapon Optics - Congressional Add			0.007	1,120	7.840	0.007	385	2.700	-	-	-	-	-	-	-	-	-	-	-	-
9k / Enhanced Combat Optical Sight (ECOS)			0.002	7,882	15.764	0.004	1,590	6.360	0.004	2,656	10.624	0.000	4,490	1.222	-	-	-	0.000	4,490	1.222
9l / ECOS OCO			-	-	-	0.005	6	0.030	-	-	-	-	-	-	-	-	-	-	-	-
9m / Miniature Aiming System (MAS) Day Optics Handgun Reflex Sight (HRS)			-	-	-	-	-	-	-	-	-	0.000	1,800	0.633	-	-	-	0.000	1,800	0.633
9n / Miniature Aiming System Day Optics (Scopes)			-	-	-	-	-	-	-	-	-	0.002	6,517	13.034	-	-	-	0.002	6,517	13.034
9o / ANG Equipment - Congressional Interest Item			-	-	-	-	-	5.122	-	-	-	-	-	-	-	-	-	-	-	-
9p / Prior Year Funding - OCO			-	-	23.919	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9. Visual Augmentation Systems (VAS) - Optics			-	-	167.283	-	-	27.927	-	-	28.674	-	-	23.594	-	-	-	-	-	23.594
10. Visual Augmentation Systems (VAS) - Lasers																				
10a / Laser Aiming Marker			-	-	-	0.052	27	1.404	0.052	33	1.716	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
10b / Advanced Target Precision Infrared Aiming Laser (ATPIAL) Systems AN/PEQ-15			0.002	1,513	3.026	0.002	4,533	9.066	0.002	16,061	32.122	-	-	-	-	-	-	-	-	
10c / ATPIAL Systems AN/PEQ-15 - OCO			-	-	-	0.004	8	0.035	-	-	-	-	-	-	-	-	-	-	-	
10d / ATPIAL Squad Aiming Laser			-	-	-	-	-	-	-	-	-	0.002	2,700	5.400	-	-	-	0.002	2,700	5.400
10e / ATPIAL Precision Aiming Laser			-	-	-	-	-	-	-	-	-	0.013	160	2.080	-	-	-	0.013	160	2.080
10f / ATPIAL Handgun Aiming Laser			-	-	-	-	-	-	-	-	-	0.002	284	0.568	-	-	-	0.002	284	0.568
10g / ATPIAL Ranging Aiming Laser			-	-	-	-	-	-	-	-	-	0.002	1,100	2.200	-	-	-	0.002	1,100	2.200
10h / Small Target Location Device			0.111	26	2.886	0.108	12	1.296	0.109	21	2.289	-	-	-	-	-	-	-	-	-
10i / Thermal Beacon			-	-	-	-	-	-	-	-	-	0.009	450	4.050	-	-	-	0.009	450	4.050
10j / Prior Year Funding			-	-	25.206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10k / Prior Year Funding - OCO			-	-	0.630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 10. Visual Augmentation Systems (VAS) - Lasers			-	-	31.748	-	-	11.798	-	-	36.175	-	-	14.298	-	-	-	-	-	14.298
11. Visual Augmentation System (VAS) - Simulators																				
11a / VAS Simulators			-	-	-	-	-	-	-	-	-	1.036	12	12.427	-	-	-	1.036	12	12.427
Subtotal: 11. Visual Augmentation System (VAS) - Simulators			-	-	-	-	-	-	-	-	-	-	-	12.427	-	-	-	-	-	12.427
12. SOF Tactical Communications																				
12a / Handheld			0.016	159	2.540	-	-	-	-	-	-	0.013	167	2.183	-	-	-	0.013	167	2.183
12b / Handheld (Congressional Add)			-	-	-	0.016	313	5.000	-	-	-	-	-	-	-	-	-	-	-	-
12c / Handheld Link-16			-	-	-	0.030	305	9.200	0.030	768	23.061	0.037	71	2.658	-	-	-	0.037	71	2.658
12c / Handheld Link-16 OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.037	184	6.814	0.037	184	6.814
12d / Handheld Link-16 (Congressional Add)			-	-	-	-	-	-	0.037	345	12.800	-	-	-	-	-	-	-	-	-
12e / Handheld - CERP			0.016	2,892	46.271	0.011	733	8.062	0.011	1,968	21.652	0.013	96	1.252	-	-	-	0.013	96	1.252
12f / Handheld Combatant Craft Assault (CCA) GFE			-	-	-	-	-	-	0.017	12	0.201	0.013	19	0.251	-	-	-	0.013	19	0.251

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
12g / CCA GFE OCO			0.016	62	0.991	0.016	15	0.240	-	-	-	-	-	-	-	-	-	-	-	
12h / Manpack - CERP			0.032	1,049	33.570	-	-	-	0.032	1,313	42.020	0.034	1,930	65.633	-	-	-	0.034	1,930	65.633
12i / Manpack CCA GFE OCO			0.043	7	0.300	0.037	4	0.147	-	-	-	-	-	-	-	-	-	-	-	
12j / High Frequency - CERP			0.014	865	11.684	0.013	254	3.182	0.013	355	4.620	0.013	329	4.278	-	-	-	0.013	329	4.278
12k / Prior Year Funding			0.048	13	0.620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 12. SOF Tactical Communications			-	-	95.976	-	-	25.831	-	-	104.354	-	-	76.255	-	-	6.814	-	-	83.069
13. Radio Integration System																				
13a / Multi-Band Radio Transit Case			0.183	20	3.660	0.182	8	1.456	0.188	24	4.508	0.174	10	1.744	-	-	-	0.174	10	1.744
13b / Multi-Band Radio Transit Case - OCO			-	-	-	-	-	-	0.239	6	1.434	-	-	-	-	-	-	-	-	
13c / High Frequency Transit Case			0.118	8	0.944	0.116	2	0.232	0.121	8	0.966	0.127	10	1.266	-	-	-	0.127	10	1.266
13d / High Frequency Transit Case - OCO			-	-	-	-	-	-	0.219	4	0.878	-	-	-	-	-	-	-	-	
13e / Mobile Base Station			0.181	3	0.543	0.177	2	0.354	-	-	-	0.196	5	0.982	-	-	-	0.196	5	0.982
13f / Ancillary Items			-	-	-	-	-	-	-	-	-	-	-	0.331	-	-	-	-	-	0.331
13g / Prior Year Funding			0.621	26	16.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 13. Radio Integration System			-	-	21.304	-	-	2.042	-	-	7.786	-	-	4.323	-	-	-	-	-	4.323
14. Blue Force Tracking																				
14a / Blue Force Tracking Devices			0.011	108	1.218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14b / SHOUT-TS1			0.001	691	0.716	0.001	62	0.053	-	-	-	0.001	100	0.100	-	-	-	0.001	100	0.100
14c / Cottonmouth			0.010	228	2.250	-	-	-	0.008	68	0.572	-	-	-	-	-	-	-	-	
14d / Riverjack Tracker (RJT)			0.005	1,535	7.951	0.006	518	3.119	0.015	441	6.689	0.008	160	1.280	-	-	-	0.008	160	1.280
14e / Lightning Bolt Handheld (LBHH)			-	-	-	0.010	16	0.159	0.010	16	0.156	0.010	16	0.156	-	-	-	0.010	16	0.156
14f / SHOUT-TS1S			-	-	-	-	-	-	0.003	608	1.841	0.003	500	1.514	-	-	-	0.003	500	1.514
14g / PUCK			-	-	-	-	-	-	0.002	250	0.415	0.002	67	0.111	-	-	-	0.002	67	0.111
Subtotal: 14. Blue Force Tracking			-	-	12.134	-	-	3.411	-	-	9.672	-	-	3.161	-	-	-	-	-	3.161
Total			-	-	966.417	-	-	287.513	-	-	458.499	-	-	298.480	-	-	37.512	-	-	335.992

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M	Aggregated Items Title: WARRIOR SYSTEMS <\$5M

Footnotes:

- (1) Unit Cost for FY18 and FY19 lowered to \$147K per system due to Army/SOCOM total purchase of 770 Modi systems within 90 day ordering window. Unit Cost in FY20 is \$252K due to ordering quantity of 51 Modi systems.
- (2) Ancillary equipment includes Modi Vehicle Power Modules (VPM), Modi backpacks, and Egon Master Modules.
- (3) OCO Ancillary equipment includes Modi Vehicle Power Modules (VPM) and Modi backpacks.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	488.757	19.570	29.408	19.702	10.000	29.702	30.100	20.513	20.938	21.426	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	488.757	19.570	29.408	19.702	10.000	29.702	30.100	20.513	20.938	21.426	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	488.757	19.570	29.408	19.702	10.000	29.702	30.100	20.513	20.938	21.426	Continuing	Continuing

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

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

Description:

The Combat Mission Requirements line item procures emergent critical equipment shortfalls that must be rapidly fielded to Special Operations Forces operators in the field to conduct combat missions. These equipment shortfalls are identified by Geographical 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 an annual report to Congress that describes the CMNS approved during that fiscal year. This P-1 line item includes \$10.000 million of FY2020 direct Overseas Contingency Operations funding.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs **P-1 Line Item Number / Title:** 0206CMR / COMBAT MISSION REQUIREMENTS

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

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Combat Mission Requirements				- / 488.757	- / 19.570	- / 29.408	- / 19.702	- / 10.000	- / 29.702
P-40	Total Gross/Weapon System Cost				- / 488.757	- / 19.570	- / 29.408	- / 19.702	- / 10.000	- / 29.702

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY 2020 PROGRAM JUSTIFICATION: Funding procures various equipment to rectify emergent critical equipment shortfalls identified by Geographical Combatant Commanders (GCCs), and submitted and approved through the CMNS process or directed by Commander, USSOCOM.

FY 2020 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Funding procures various equipment to rectify emergent critical equipment shortfalls identified by GCCs, and submitted and approved through the CMNS process or directed by Commander, USSOCOM.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0206CMR / COMBAT MISSION REQUIREMENTS **Aggregated Items Title:** Combat Mission Requirements

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Need			-	-	-	-	-	0.042	-	-	29.408	-	-	19.702	-	-	-	-	-	19.702
2 / Critical Emergent Combat Mission Need - Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	10.000	-	-	-	10.000
Subtotal: Combat Mission Needs Requirements			-	-	-	-	-	0.042	-	-	29.408	-	-	19.702	-	-	10.000	-	-	29.702
Purpose Build Tactical Vehicles																				
1 / Mobility Platform			-	-	-	0.570	6	3.419	-	-	-	-	-	-	-	-	-	-	-	-
2 / AN-PRC 117G A-Kits			-	-	-	0.004	45	0.180	-	-	-	-	-	-	-	-	-	-	-	-
3 / Special Speakers			-	-	-	0.001	45	0.054	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Purpose Build Tactical Vehicles			-	-	-	-	-	3.653	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle-Borne Improvised Explosive Devices (VBIEDS)																				
1 / VBIEDS Integration on platform			-	-	0.470	-	-	0.165	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Vehicle-Borne Improvised Explosive Devices (VBIEDS)			-	-	0.470	-	-	0.165	-	-	-	-	-	-	-	-	-	-	-	-
Blue Force Trackers (BFT)																				
1 / Nano-Shouts			-	-	-	0.001	162	0.162	-	-	-	-	-	-	-	-	-	-	-	-
2 / River Jack Tracking Systems			-	-	-	0.008	212	1.700	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Blue Force Trackers (BFT)			-	-	-	-	-	1.862	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Unmanned Aerial Surveillance Systems																				
1 / Stalkers			-	-	-	1.826	6	10.955	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Tactical Unmanned Aerial Surveillance Systems			-	-	-	-	-	10.955	-	-	-	-	-	-	-	-	-	-	-	-
Remote and Assist Virtual Accompany Kits (RAA-VAK)																				
RAA-VAK			0.046	20	0.916	0.046	63	2.893	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Remote and Assist Virtual Accompany Kits (RAA-VAK)			-	-	0.916	-	-	2.893	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Costs																				
1 / Prior Year Costs			-	-	487.371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Costs			-	-	487.371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	488.757	-	-	19.570	-	-	29.408	-	-	19.702	-	-	10.000	-	-	29.702

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

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: 0607GVAS / GLOBAL VIDEO SURVEILLANCE ACTIVITIES
--	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	68.066	3.589	6.281	4.787	-	4.787	4.901	5.022	5.146	5.286	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	68.066	3.589	6.281	4.787	-	4.787	4.901	5.022	5.146	5.286	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	68.066	3.589	6.281	4.787	-	4.787	4.901	5.022	5.146	5.286	Continuing	Continuing

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

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

Description:

This P-1 line item is part of the Military Intelligence Program. Details provided under separate cover.

Justification:

Details provided under separate cover.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0607OEI / OPERATIONAL ENHANCEMENTS INTELLIGENCE
--	---

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	325.012	25.087	29.314	8.175	7.594	15.769	24.474	23.856	24.199	24.610	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	325.012	25.087	29.314	8.175	7.594	15.769	24.474	23.856	24.199	24.610	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	325.012	25.087	29.314	8.175	7.594	15.769	24.474	23.856	24.199	24.610	Continuing	Continuing

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

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

Description:

This P-1 line item is part of the Military Intelligence Program. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress. This program received Overseas Contingency Operations (OCO) funding in FY18 and requested OCO funding in FY2019. This P-1 includes \$7.594 million of FY2020 enduring OCO funding.

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.

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Exhibit P-40, Budget Line Item Justification: PB 2020 United States Special Operations Command **Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 2143369000 / OPERATIONAL ENHANCEMENTS
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160408BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	5,739.005	499.017	453.572	282.532	45.194	327.726	308.015	306.901	318.471	341.132	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	5,739.005	499.017	453.572	282.532	45.194	327.726	308.015	306.901	318.471	341.132	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	5,739.005	499.017	453.572	282.532	45.194	327.726	308.015	306.901	318.471	341.132	Continuing	Continuing

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

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

Description:

Details provided under separate cover. This P-1 Line Item received FY 2018 and FY 2019 Overseas Contingency Operations (OCO) funding and requested OCO funding in FY 2020.

Justification:

Details provided under separate cover.

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Washington Headquarters Service
Defense-Wide Justification Book Volume 1 of 2
Procurement, Defense-Wide

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Washington Headquarters Service • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 777
Exhibit P-40s..... Volume 1 - 789

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Procurement, Defense-Wide	30,529	497		497
Total Defense-Wide	30,529	497		497

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>
Procurement, Defense-Wide	507			
Total Defense-Wide	507			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2020 Total (Base + OCO)</u>
Procurement, Defense-Wide	507
Total Defense-Wide	507

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

<u>Organization: Procurement, Defense-Wide</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Washington Headquarters Services, WHS	30,529	497		497
Total	30,529	497		497

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Organization: Procurement, Defense-Wide	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
Washington Headquarters Services, WHS	507			
Total	507			

UNCLASSIFIED

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Organization: Procurement, Defense-Wide	FY 2020 Total (Base + OCO)
Washington Headquarters Services, WHS	507
Total	507

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

<u>Budget Activity</u>	<u>FY 2018 (Base + OCO)</u>	<u>FY 2019 Base Enacted</u>	<u>FY 2019 OCO Enacted</u>	<u>FY 2019 Total Enacted</u>
01. Major Equipment	30,529	497		497
Total Procurement, Defense-Wide	30,529	497		497

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	507			
Total Procurement, Defense-Wide	507			

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total (Base + OCO)
01. Major Equipment	507
Total Procurement, Defense-Wide	507

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Major Equipment</u>											
	Major Equipment, WHS										
49	Major Equipment, WHS			30,529		497				497	U
	Total Major Equipment			30,529		497				497	
	Total Procurement, Defense-Wide			30,529		497				497	

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, WHS											
49	Major Equipment, WHS			507							U
Total Major Equipment				507							
Total Procurement, Defense-Wide				507							

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	
Budget Activity 01: Major Equipment					
Major Equipment, WHS					
49	Major Equipment, WHS			507	U
Total Major Equipment				507	
Total Procurement, Defense-Wide				507	

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Exhibit P-40, Budget Line Item Justification: PB 2020 Washington Headquarters Service **Date:** March 2019

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: N/A	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	266.108	30.529	0.497	0.507	-	0.507	0.516	0.526	0.536	0.547	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	266.108	30.529	0.497	0.507	-	0.507	0.516	0.526	0.536	0.547	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	266.108	30.529	0.497	0.507	-	0.507	0.516	0.526	0.536	0.547	Continuing	Continuing

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

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

Description:

The program decrease results from a one-time add in FY 2018 of \$10.0 million for near term requirements to protect critical facilities, assets, and mission from Unmanned Aircraft Systems (UAS) threats. Funding supported capability development of a Counter-Unmanned Aircraft Systems (C-UAS); documentation; operating concepts development; system and operation integration; employment tactics, and training at a Pentagon site.

The FY 2019 budget request funds procurement of physical security vehicles assigned to missions in high threat OCONUS locations, specifically the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials providing a secure and reliable ground transportation capability. In addition to the CHAVs request, the line item includes life-cycle replacement cost of information technology (IT) equipment which directly supports the mission of the Washington Headquarters Services White House Military Office (WHMO) that provides essential services to the President that helps to maintain continuity of operations (COOP).

This FY 2020 budget request funds procurement of physical security vehicles assigned to missions in high threat OCONUS locations. Request reflects the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials providing a secure and reliable ground transportation capability. CHAVs are armored to various levels of protection and are on platforms of varying sizes and gross vehicle weights, dependent upon the level of threat and the operating environment. In addition to the CHAVs request, the line item includes life-cycle replacement cost of information technology (IT) equipment which directly supports the mission of the Washington Headquarters Services White House Military Office (WHMO) that provides essential services to the President that helps to maintain continuity of operations (COOP).

Justification:

The FY 2020 budget request reflects the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials. The CHAVs provide a secure, protective and reliable ground transportation capability for the Secretary and Deputy Secretary of Defense. Budget request also includes the modernization and life-cycle refresh cost of major information technology (IT) systems which are required to support the business and operational requirements of the Washington Headquarters Services White House Military Office (WHMO).

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Exhibit P-40, Budget Line Item Justification: PB 2020 Washington Headquarters Service **Date:** March 2019

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: 50 / Indian Financing
--	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	88.679	-	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	88.679	-	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	88.679	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

* Indian Financing is listed as P-1 line number 49-1 because it is not showing on the P-1 and falls under WHS.

The FY 2018 approved conference report did not include language in support of funding of \$20.000 million for Indian Finance. Prior approval reprogramming FY18-23 PA for Indian Financing Act did not transfer in the accounting system prior to lock for the end of the FY 2018 actuals, however funds have been received and are executing in FY 2019.

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, Native Alaskans 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.

Justification:

* Indian Financing is listed as P-1 line number 49-1 because it is not showing on the P-1 and falls under WHS.

The FY 2018 approved conference report did not include language in support of funding of \$20.000 million for Indian Finance. Prior approval reprogramming FY18-23 PA for Indian Financing Act did not transfer in the accounting system prior to lock for the end of the FY 2018 actuals, however funds have been received and are executing in FY 2019.

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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Joint Urgent Operational Needs Fund
Defense-Wide Justification Book Volume 1 of 2
Joint Urgent Operational Needs Fund

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Joint Urgent Operational Needs Fund • Budget Estimates FY 2020 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 797
Exhibit P-40s..... Volume 1 - 807

UNCLASSIFIED

UNCLASSIFIED

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

<u>Appropriation</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Joint Urgent Operational Needs Fund				
Total Defense-Wide				

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

<u>Appropriation</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>
Joint Urgent Operational Needs Fund	99,200			
Total Defense-Wide	99,200			

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Joint Urgent Operational Needs Fund	99,200
Total Defense-Wide	99,200

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Joint Urgent Operational Needs Funds				
Total Joint Urgent Operational Needs Fund				

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Joint Urgent Operational Needs Funds	99,200			
Total Joint Urgent Operational Needs Fund	99,200			

UNCLASSIFIED

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2020 Total (Base + OCO)
01. Joint Urgent Operational Needs Funds	99,200
Total Joint Urgent Operational Needs Fund	99,200

UNCLASSIFIED

Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity Q1: Joint Urgent Operational Needs Funds											

Joint Urgent Operational Needs Fund											
1	Joint Urgent Operational Needs Fund										U
Total Joint Urgent Operational Needs Funds			-----	-----	-----	-----	-----	-----	-----	-----	
Total Joint Urgent Operational Needs Fund			-----	-----	-----	-----	-----	-----	-----	-----	

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds											

Joint Urgent Operational Needs Fund											
1	Joint Urgent Operational Needs Fund			99,200							U
Total Joint Urgent Operational Needs Funds				99,200							
Total Joint Urgent Operational Needs Fund				99,200							

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Defense-Wide
 FY 2020 President's Budget
 Exhibit P-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2020		S e c -
			Total (Base + OCO) Quantity	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds					

Joint Urgent Operational Needs Fund					
1	Joint Urgent Operational Needs Fund			99,200	U
Total Joint Urgent Operational Needs Funds				99,200	
Total Joint Urgent Operational Needs Fund				99,200	

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Wide **Date:** March 2019

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: N/A	Other Related Program Elements: N/A
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.000	0.000	99.200	-	99.200	99.200	98.900	98.700	100.800	-	496.800
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.000	0.000	99.200	-	99.200	99.200	98.900	98.700	100.800	-	496.800
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.000	0.000	99.200	-	99.200	99.200	98.900	98.700	100.800	-	496.800

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

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

Description:

The Joint Urgent Operational Needs Fund (JUONF) provides the Secretary of Defense with essential agility to quickly respond to Warfighter urgent operational needs that if left unresolved will result in, or have already resulted in, loss of life and/or critical mission failure to United States (U.S.) forces in contingency operations, world-wide. Asymmetric and unforeseen threats will continue to pose dangerous challenges to the U.S. forces around the globe. Although Prior Approval reprogramming actions are a robust tool, they add time to the resourcing process which delays initiation of immediate action to address an urgent operational need. Understanding this, the Congress has provided the Department with Rapid Acquisition Authority (RAA) which allows for the very rapid acquisition of required materiel in meeting Warfighter requirements. However, because RAA lacks an appropriation from which to draw funds, a funding offset must be identified before any resourcing activity can execute, again delaying resolution of critical operational needs. The Department has increased its use of RAA in the recent past and this experience indicates a continuing need for a level of immediate, flexible funding to accompany current authorities. The requested funding of the JUONF would be used to support RAA requirements and would enable immediate initiation of action to resolve urgent requirements while the Department completes any reprogramming necessary that will provide the balance of funding needed. The Department has an effective process in place to validate and prioritize the selective application of this flexible funding from the JUONF. Judicious use of the JUONF prevents critical mission failures and saves time, money, and Warfighter lives.

The Joint Urgent Operational Needs Fund (JUONF) was established as an account in the Treasury by Title 10, United States Code, Section 2216A. 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.

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