

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Defense-Wide

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2022 • Procurement

Table of Volumes

Chemical and Biological Defense Program.....	Volume 1
Defense Contract Audit Agency.....	Volume 1
Defense Contract Management Agency.....	Volume 1
Defense Counterintelligence and Security 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 Cooperation Agency.....	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

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2022 • Procurement

Washington Headquarters Services..... Volume 1

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2022 • Procurement

Table of Contents

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

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Procurement, Defense-Wide	5,768,063	6,304,484	5,548,212
National Guard and Reserve Equipment		950,000	
Defense Production Act Purchases	964,393	174,639	340,927
Total Defense-Wide	6,732,456	7,429,123	5,889,139

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request -----
Chemical and Biological Defense Program, CBDP	342,206	292,775	357,183
Defense Contract Management Agency, DCMA	2,432	1,398	
Defense Counterintelligence & Security Agency, DCSA	5,703		3,014
Defense Human Resources Activity, DHRA	5,030	4,213	4,042
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	410,435	492,269	460,549
Defense Logistics Agency, DLA	5,992	390,459	530,896
Defense Media Activity, DMACT	10,961	7,993	8,498
Department of Defense Education Agency, DODEA	1,320	1,319	2,963
Defense Personnel Accounting Agency, DPAA		500	494
Defense Security Cooperative Agency, DSCA		1,598	
Defense Threat Reduction Agency, DTRA	17,258	12,749	12,799
Missile Defense Agency, MDA	1,724,734	2,027,594	1,249,374
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary of Defense, OSD	43,705	158,099	31,420
Space Development Agency, SDA			74,060
U.S., Special Operations Command, SOCOM	2,568,238	2,403,450	2,169,437
The Joint Staff, TJS	8,363	9,576	7,830
Washington Headquarters Services, WHS	14,992	515	
Total	5,768,063	6,304,484	5,548,212

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Major Equipment	2,857,619	3,608,259	3,021,592
02. Special Operations Command	2,568,238	2,403,450	2,169,437
03. Chemical/Biological Defense	342,206	292,775	357,183
Total Procurement, Defense-Wide	5,768,063	6,304,484	5,548,212

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual* Quantity	Cost	FY 2021 Enacted** Quantity	Cost	FY 2022 Request Quantity	Cost	Se c
Budget Activity 01: Major Equipment									
Major Equipment, DCMA									
1	Major Equipment	A		2,432		1,398			U
Major Equipment, DCSA									
2	Major Equipment			5,703		2,212		3,014	U
Major Equipment, DHRA									
4	Personnel Administration			5,030		4,213		4,042	U
Major Equipment, DISA									
10	Information Systems Security	A		4,718		17,211		18,923	U
11	Teleport Program	A		28,408		29,841		34,908	U
12	Joint Forces Headquarters - DODIN	A				3,091		1,968	U
13	Items Less Than \$5 Million	A		31,124		41,569		42,270	U
14	Defense Information System Network			31,051		33,098		18,025	U
15	White House Communication Agency	A		44,774		44,161		44,522	U
16	Senior Leadership Enterprise	A		78,560		35,935		54,592	U
17	Joint Regional Security Stacks (JRSS)	A		81,250		88,741		62,657	U
18	Joint Service Provider	A		109,381		157,538		102,039	U
19	Fourth Estate Network Optimization (4ENO)	A				41,084		80,645	U
20	COVID19 Joint Service Provider	A		1,169					U

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DLA									
21	Major Equipment	A		5,992	390,459		530,896		U
Major Equipment, DMACT									
22	Major Equipment			10,961	7,993		8,498		U
Major Equipment, DODEA									
23	Automation/Educational Support & Logistics	B		1,320	1,319		2,963		U
Major Equipment, DPAA									
24	Major Equipment, DPAA				10	500	10	494	U
Major Equipment, Defense Security Cooperation Agency									
25	Regional Center Procurement	A			1,598				U
Major Equipment, Defense Threat Reduction Agency									
26	Vehicles	A		211	215		118		U
27	Other Major Equipment	A		12,457	12,534		12,681		U
28	Counter Improvised Threat Technologies			4,590					U
Major Equipment, Missile Defense Agency									
29	THAAD	B	39	407,203	39	578,335	18	251,543	U
30	Ground Based Midcourse	A	69	(400,471)		(150,000)			U
	Less: Advance Procurement (PY)			(-115,000)					U
				285,471		150,000			

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
31	Aegis BMD	B	32	(336,374)	40	(399,920)	40	(394,386)	U
	Less: Advance Procurement (PY)					(-46,024)		(-59,765)	U
				336,374		353,896		334,621	
32	Aegis BMD								
	Advance Procurement (CY)			96,995		44,901		17,493	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)					
	C (FY 2021 for FY 2022) (M)					(29,845)			
	C (FY 2021 for FY 2023) (M)					(15,056)			
	C (FY 2022 for FY 2023) (M)							(17,493)	
33	BMDS AN/TPY-2 Radars	A		10,046		243,270		2,738	U
34	SM-3 IIAs	B	7	238,000	9	318,322	8	295,322	U
35	Arrow 3 Upper Tier Systems	A	1	55,000	1	77,000	1	62,000	U
36	Short Range Ballistic Missile Defense (SRBMD)	A	1	50,000	1	50,000	1	30,000	U
37	Defense of Guam Procurement	B						40,000	U
38	Aegis Ashore Phase III	B		26,495		34,629		25,866	U
39	Iron Dome	A	1	95,000	1	73,000	1	108,000	U
40	Aegis BMD Hardware and Software	A	36	124,150	49	104,241	14	81,791	U
	Major Equipment, NSA								
46	Information Systems Security Program (ISSP)			133		101		315	U
	Major Equipment, OSD								
47	Major Equipment, OSD	A		43,705		158,099		31,420	U
48	Joint Capability Tech Demonstration (JCTD)							74,060	U

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, TJS									
49	Major Equipment, TJS			6,905		8,329		7,830	U
50	Major Equipment - TJS Cyber	A		1,458		1,247			U
Major Equipment, WHS									
51	Major Equipment, WHS			14,992		515			U
999	Classified Programs			606,561		497,664		635,338	U
Total Major Equipment				2,857,619		3,608,259		3,021,592	
Budget Activity 02: Special Operations Command									
Aviation Programs									
52	Armed Overwatch/Targeting				1	21,000	6	170,000	U
53	Manned ISR			5,000		45,120		2,500	U
54	MC-12			5,000		5,000		2,250	U
55	MH-60 Blackhawk	A		25,264				29,900	U
56	Rotary Wing Upgrades and Sustainment			177,483		211,041		202,278	U
57	Unmanned ISR	A		19,955		32,695		55,951	U
58	Non-Standard Aviation			26,664		61,874		3,282	U
59	U-28			42,398		28,536		4,176	U
60	MH-47 Chinook			201,093		135,482		130,485	U
61	CV-22 Modification			17,256		54,109		41,762	U

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
62	MQ-9 Unmanned Aerial Vehicle			7,238		6,746		8,020	U
63	Precision Strike Package			232,599		233,111		165,224	U
64	AC/MC-130J			143,232		153,914		205,216	U
65	C-130 Modifications			16,461		17,014		13,373	U
Shipbuilding									
66	Underwater Systems			58,942		20,556		17,227	U
Ammunition Programs									
67	Ordnance Items <\$5M			402,899		289,652		168,072	U
Other Procurement Programs									
68	Intelligence Systems			118,341		111,216		131,889	U
69	Distributed Common Ground/Surface Systems			12,522		11,645		5,991	U
70	Other Items <\$5M			103,059		82,691		62,722	U
71	Combatant Craft Systems			48,462		33,278		17,080	U
72	Special Programs			64,806		107,365		44,351	U
73	Tactical Vehicles			119,107		33,148		26,806	U
74	Warrior Systems <\$5M			344,003		342,606		284,548	U
75	Combat Mission Requirements			29,702		29,848		27,513	U
76	Global Video Surveillance Activities			4,787		2,401			U
77	Operational Enhancements Intelligence			16,249		20,585		20,252	U

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
78	Operational Enhancements			325,716		312,817		328,569	U
Total Special Operations Command				2,568,238		2,403,450		2,169,437	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
79	Chemical Biological Situational Awareness	A		163,440		144,023		167,918	U
80	CB Protection & Hazard Mitigation	A		178,766		148,752		189,265	U
Total Chemical/Biological Defense				342,206		292,775		357,183	
Total Procurement, Defense-Wide				5,768,063		6,304,484		5,548,212	

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 May 2021

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Reserve Equipment		380,000	
02. National Guard Equipment		570,000	
Total National Guard and Reserve Equipment		950,000	

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Reserve Equipment									
Army Reserve									
1	Miscellaneous Equipment	A			155,000				U
Navy Reserve									
2	Miscellaneous Equipment	A			52,500				U
Marine Corps Reserve									
3	Miscellaneous Equipment	A			17,500				U
Air Force Reserve									
4	Miscellaneous Equipment	A			155,000				U
Total Reserve Equipment						380,000			
Budget Activity 02: National Guard Equipment									
Army National Guard									
5	Miscellaneous Equipment	A			285,000				U
Air National Guard									
6	Miscellaneous Equipment	A			285,000				U
Total National Guard Equipment						570,000			
Total National Guard and Reserve Equipment						950,000			

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 May 2021

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Defense Production Act Purchases	964,393	174,639	340,927
Total Defense Production Act Purchases	964,393	174,639	340,927

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2020 Actual* Quantity	Cost	FY 2021 Enacted** Quantity	Cost	FY 2022 Request Quantity	Cost	S e c
Budget Activity 01: Defense Production Act Purchases									
Defense Production Act Purchases									
1	COVID19	A		900,000					U
2	Defense Production Act Purchases	A		64,393		174,639		340,927	U
Total Defense Production Act Purchases				964,393		174,639		340,927	
Total Defense Production Act Purchases				964,393		174,639		340,927	

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 28, 2021 at 13:17:58

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

<u>Appropriation</u>	<u>FY 2021 OCO Enacted*</u>	<u>FY 2022 Direct War and Enduring Costs</u>
Procurement, Defense-Wide	342,137	242,475
National Guard and Reserve Equipment	950,000	
Total Defense-Wide	1,292,137	242,475

P-122DWE: FY 2022 President's Budget (Direct War and Enduring Published Version), as of May 28, 2021 at 13:26:07
 *Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 May 2021

Organization: Procurement, Defense-Wide -----	FY 2021 OCO Enacted*	FY 2022 Direct War and Enduring Costs -----
Defense Information Systems Agency, DISA	6,120	6,120
Defense Threat Reduction Agency, DTRA	2,540	
National Geospatial Intelligence Agency, NGA		
National Security Agency, NSA		
U.S., Special Operations Command, SOCOM	329,977	233,397
Total	342,137	242,475

P-122DWE: FY 2022 President's Budget (Direct War and Enduring Published Version), as of May 28, 2021 at 13:26:07
*Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2021 OCO Enacted*	FY 2022 Direct War and Enduring Costs -----
01. Major Equipment	12,160	9,078
02. Special Operations Command	329,977	233,397
Total Procurement, Defense-Wide	342,137	242,475

P-122DWE: FY 2022 President's Budget (Direct War and Enduring Published Version), as of May 28, 2021 at 13:26:07
 *Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 OCO Enacted* Quantity	Cost	FY 2022 Direct War and Enduring Costs Quantity	Cost	Se
Budget Activity 01: Major Equipment							
Major Equipment, DISA							
14	Defense Information System Network			6,120	6,120		U
Major Equipment, Defense Threat Reduction Agency							
28	Counter Improvised Threat Technologies			2,540			U
999	Classified Programs			3,500	2,958		U
Total Major Equipment				12,160	9,078		
Budget Activity 02: Special Operations Command							
Aviation Programs							
53	Manned ISR			45,120	2,500		U
54	MC-12			5,000	2,250		U
55	MH-60 Blackhawk	A			29,900		U
57	Unmanned ISR	A		8,207	10,932		U
59	U-28			24,711			U
Ammunition Programs							
67	Ordnance Items <\$5M			105,355	40,448		U
Other Procurement Programs							
68	Intelligence Systems			16,234	14,111		U

P-122DWE: FY 2022 President's Budget (Direct War and Enduring Published Version), as of May 28, 2021 at 13:26:07

*Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Page D-4

xxi

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 OCO Enacted*		FY 2022 Direct War and Enduring Costs		S e c
			Quantity	Cost	Quantity	Cost	
70	Other Items <\$5M			984	1,004		U
73	Tactical Vehicles			2,990	2,666		U
74	Warrior Systems <\$5M			38,873	24,677		U
75	Combat Mission Requirements			10,000	10,000		U
77	Operational Enhancements Intelligence			6,724	7,594		U
78	Operational Enhancements			65,779	87,315		U
Total Special Operations Command				329,977	233,397		
Total Procurement, Defense-Wide				342,137	242,475		

P-122DWE: FY 2022 President's Budget (Direct War and Enduring Published Version), as of May 28, 2021 at 13:26:07
 *Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 May 2021

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2021 OCO Enacted*	FY 2022 Direct War and Enduring Costs -----
01. Reserve Equipment	380,000	
02. National Guard Equipment	570,000	
Total National Guard and Reserve Equipment	950,000	

P-122DWE: FY 2022 President's Budget (Direct War and Enduring Published Version), as of May 28, 2021 at 13:26:07
*Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 May 2021

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2021 OCO Enacted*		FY 2022 Direct War and Enduring Costs		S e c
			Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Reserve Equipment</u>							
Army Reserve							
1	Miscellaneous Equipment	A		155,000			U
Navy Reserve							
2	Miscellaneous Equipment	A		52,500			U
Marine Corps Reserve							
3	Miscellaneous Equipment	A		17,500			U
Air Force Reserve							
4	Miscellaneous Equipment	A		155,000			U
Total Reserve Equipment				380,000			
<u>Budget Activity 02: National Guard Equipment</u>							
Army National Guard							
5	Miscellaneous Equipment	A		285,000			U
Air National Guard							
6	Miscellaneous Equipment	A		285,000			U
Total National Guard Equipment				570,000			
Total National Guard and Reserve Equipment				950,000			

P-122DWE: FY 2022 President's Budget (Direct War and Enduring Published Version), as of May 28, 2021 at 13:26:07
 *Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2022 • 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	27	500	Major Equipment.....	Volume 1 - 209
2	01	09	20	Major Equipment, DCSA.....	Volume 1 - 219
4	01	20	500	Personnel Administration.....	Volume 1 - 229
10	01	05	09	Information Systems Security Program.....	Volume 1 - 241
11	01	05	14	Teleport.....	Volume 1 - 249
12	01	05	15	Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN).....	Volume 1 - 271
13	01	05	16	Items Less Than \$5 Million.....	Volume 1 - 273
14	01	05	18	Defense Information System Network.....	Volume 1 - 279
15	01	05	90	White House Communication Agency.....	Volume 1 - 305
16	01	05	92	Senior Leadership Enterprise.....	Volume 1 - 317
17	01	05	96	Joint Regional Security Stacks.....	Volume 1 - 319
18	01	05	97	Joint Service Provider (JSP).....	Volume 1 - 325
19	01	05	98	Fourth Estate Network Optimization (4ENO).....	Volume 1 - 333
21	01	07	500	Major Equipment DLA.....	Volume 1 - 349
22	01	55	30	Major Equipment.....	Volume 1 - 359
23	01	26	30	Automation/Educational Support & Logistics.....	Volume 1 - 433

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2022 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
24	01	01	22	Major Equipment, DPAA.....	Volume 1 - 371
25	01	24	0000000	Procurement, Defense-Wide.....	Volume 1 - 403
26	01	23	20	Vehicles.....	Volume 1 - 415
27	01	23	30	Other Major Equipment.....	Volume 1 - 417
28	01	23	40	Counter Improvised Threat Technologies.....	Volume 1 - 423
47	01	01	30	Major Equipment OSD.....	Volume 1 - 445
49	01	15	10	Major Equipment, TJS.....	Volume 1 - 465
50	01	15	15	TJS Cyber.....	Volume 1 - 467
51	01	04	31	Major Equipment.....	Volume 1 - 719

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
52	02	01	0201ARMOWT	Armed Overwatch/Targeting.....	Volume 1 - 495
53	02	01	0201MANISR	MANNED ISR.....	Volume 1 - 503
54	02	01	0201MC12	MC-12.....	Volume 1 - 507
55	02	01	0201MH60	MH-60 BLACKHAWK.....	Volume 1 - 509

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2022 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
56	02	01	0201RWUPGR	ROTARY WING UPGRADES AND SUSTAINMENT.....	Volume 1 - 519
57	02	01	0201UMNISR	UNMANNED ISR.....	Volume 1 - 555
58	02	01	0207NSAV	NON-STANDARD AVIATION.....	Volume 1 - 561
59	02	01	0607U28	U-28.....	Volume 1 - 569
60	02	01	0610MH47	MH-47 CHINOOK.....	Volume 1 - 575
61	02	01	1000CV2200	CV-22 MODIFICATION.....	Volume 1 - 587
62	02	01	1108MQ9	MQ-9 UNMANNED AERIAL VEHICLE.....	Volume 1 - 605
63	02	01	1202PSP	PRECISION STRIKE PACKAGE.....	Volume 1 - 609
64	02	01	2012C130J	AC/MC-130J.....	Volume 1 - 615
65	02	01	5000C13000	C-130 MODIFICATIONS.....	Volume 1 - 639
66	02	02	2010US	UNDERWATER SYSTEMS.....	Volume 1 - 643
67	02	03	0203ORD	ORDNANCE ITEMS <\$5M.....	Volume 1 - 647
68	02	04	020400INTL	INTELLIGENCE SYSTEMS.....	Volume 1 - 655
69	02	04	020401INTL	DISTRIBUTED COMMON GROUND/SURFACE SYSTEM.....	Volume 1 - 663
70	02	04	0204OTHER	OTHER ITEMS <\$5M.....	Volume 1 - 667
71	02	04	0204SCCS	COMBATANT CRAFT SYSTEMS.....	Volume 1 - 673
72	02	04	0204SPCPRG	SPECIAL PROGRAMS.....	Volume 1 - 679
73	02	04	0204TACVEH	TACTICAL VEHICLES.....	Volume 1 - 681

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2022 • Procurement

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
74	02	04	0204WARSYS	WARRIOR SYSTEMS <\$5M.....	Volume 1 - 685
75	02	04	0206CMR	COMBAT MISSION REQUIREMENTS.....	Volume 1 - 699
76	02	04	0607GVAS	GLOBAL VIDEO SURVEILLANCE ACTIVITIES.....	Volume 1 - 703
77	02	04	0607OEI	OPERATIONAL ENHANCEMENTS INTELLIGENCE.....	Volume 1 - 705
78	02	04	2143369000	OPERATIONAL ENHANCEMENTS.....	Volume 1 - 707

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
79	03	01	7001SA1000	Chemical Biological Situational Awareness.....	Volume 1 - 17
80	03	01	8001PH1000	CB Protection & Hazard Mitigation.....	Volume 1 - 107

Appropriation 0360D: Defense Production Act Purchases

Line #	BA	BSA	Line Item Number	Line Item Title	Page
2	01	10	TITLE3	Defense Production Act Purchases.....	Volume 1 - 383

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2022 • 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	64	02	01.....	Volume 1 - 615
Armed Overwatch/Targeting	0201ARMOWT	52	02	01.....	Volume 1 - 495
Automation/Educational Support & Logistics	30	23	01	26.....	Volume 1 - 433
C-130 MODIFICATIONS	5000C13000	65	02	01.....	Volume 1 - 639
CB Protection & Hazard Mitigation	8001PH1000	80	03	01.....	Volume 1 - 107
COMBAT MISSION REQUIREMENTS	0206CMR	75	02	04.....	Volume 1 - 699
COMBATANT CRAFT SYSTEMS	0204SCCS	71	02	04.....	Volume 1 - 673
CV-22 MODIFICATION	1000CV2200	61	02	01.....	Volume 1 - 587
Chemical Biological Situational Awareness	7001SA1000	79	03	01.....	Volume 1 - 17
Counter Improvised Threat Technologies	40	28	01	23.....	Volume 1 - 423
DISTRIBUTED COMMON GROUND/SURFACE SYSTEM	020401INTL	69	02	04.....	Volume 1 - 663
Defense Information System Network	18	14	01	05.....	Volume 1 - 279
Defense Production Act Purchases	TITLE3	2	01	10.....	Volume 1 - 383
Fourth Estate Network Optimization (4ENO)	98	19	01	05.....	Volume 1 - 333
GLOBAL VIDEO SURVEILLANCE ACTIVITIES	0607GVAS	76	02	04.....	Volume 1 - 703
INTELLIGENCE SYSTEMS	020400INTL	68	02	04.....	Volume 1 - 655
Information Systems Security Program	09	10	01	05.....	Volume 1 - 241

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2022 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Items Less Than \$5 Million	16	13	01	05.....	Volume 1 - 273
Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)	15	12	01	05.....	Volume 1 - 271
Joint Regional Security Stacks	96	17	01	05.....	Volume 1 - 319
Joint Service Provider (JSP)	97	18	01	05.....	Volume 1 - 325
MANNED ISR	0201MANISR	53	02	01.....	Volume 1 - 503
MC-12	0201MC12	54	02	01.....	Volume 1 - 507
MH-47 CHINOOK	0610MH47	60	02	01.....	Volume 1 - 575
MH-60 BLACKHAWK	0201MH60	55	02	01.....	Volume 1 - 509
MQ-9 UNMANNED AERIAL VEHICLE	1108MQ9	62	02	01.....	Volume 1 - 605
Major Equipment	500	1	01	27.....	Volume 1 - 209
Major Equipment	30	22	01	55.....	Volume 1 - 359
Major Equipment	31	51	01	04.....	Volume 1 - 719
Major Equipment DLA	500	21	01	07.....	Volume 1 - 349
Major Equipment OSD	30	47	01	01.....	Volume 1 - 445
Major Equipment, DCSA	20	2	01	09.....	Volume 1 - 219
Major Equipment, DPAA	22	24	01	01.....	Volume 1 - 371
Major Equipment, TJS	10	49	01	15.....	Volume 1 - 465
NON-STANDARD AVIATION	0207NSAV	58	02	01.....	Volume 1 - 561
OPERATIONAL ENHANCEMENTS	2143369000	78	02	04.....	Volume 1 - 707

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide • Budget Estimates FY 2022 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
OPERATIONAL ENHANCEMENTS INTELLIGENCE	0607OEI	77	02	04.....	Volume 1 - 705
ORDNANCE ITEMS <\$5M	0203ORD	67	02	03.....	Volume 1 - 647
OTHER ITEMS <\$5M	0204OTHER	70	02	04.....	Volume 1 - 667
Other Major Equipment	30	27	01	23.....	Volume 1 - 417
PRECISION STRIKE PACKAGE	1202PSP	63	02	01.....	Volume 1 - 609
Personnel Administration	500	4	01	20.....	Volume 1 - 229
Procurement, Defense-Wide	0000000	25	01	24.....	Volume 1 - 403
ROTARY WING UPGRADES AND SUSTAINMENT	0201RWUPGR	56	02	01.....	Volume 1 - 519
SPECIAL PROGRAMS	0204SPCPRG	72	02	04.....	Volume 1 - 679
Senior Leadership Enterprise	92	16	01	05.....	Volume 1 - 317
TACTICAL VEHICLES	0204TACVEH	73	02	04.....	Volume 1 - 681
TJS Cyber	15	50	01	15.....	Volume 1 - 467
Teleport	14	11	01	05.....	Volume 1 - 249
U-28	0607U28	59	02	01.....	Volume 1 - 569
UNDERWATER SYSTEMS	2010US	66	02	02.....	Volume 1 - 643
UNMANNED ISR	0201UMNISR	57	02	01.....	Volume 1 - 555
Vehicles	20	26	01	23.....	Volume 1 - 415
WARRIOR SYSTEMS <\$5M	0204WARSYS	74	02	04.....	Volume 1 - 685
White House Communication Agency	90	15	01	05.....	Volume 1 - 305

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Chemical and Biological Defense Program

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Chemical and Biological Defense Program • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 5
Comptroller Exhibit P-1.....Volume 1 - 13
Exhibit P-40s..... Volume 1 - 17

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED



Chemical and Biological Defense Program Fiscal Year 2022 Budget Overview

The Chemical and Biological Defense Program (CBDP) is vital to our Nation's ability to counter current and future threats posed by chemical and biological (CB) weapons. CB threats remain significant and are expanding at an exponentially accelerated pace due to the convergence of multiple sciences and rapid technological developments, the last year has demonstrated the critical need for responsive biodefense capabilities to address these rapid changes. In recognition of this strategic context, the 2020 CBDP Enterprise Strategy established four strategic goals to improve Warfighter readiness and lethality and to align with other Departmental reforms. These are: ***plan for the future fight, deliver at speed, drive innovation, and optimize the enterprise.*** The strategy synchronizes CBDP processes and actions to ensure the Enterprise keeps pace with departmental reforms and stays ahead of threats, while delivering timely and effective CB defense capabilities to the Joint Force. The office of the Deputy Assistant Secretary of Defense for Chemical and Biological Defense (ODASD(CBD)) continues to work across the Department to clarify roles and responsibilities, strengthen domestic and international partnerships, anticipate emerging CB threats, close today's gaps, and rapidly mitigate vulnerabilities, specifically challenges highlighted by the ongoing COVID-19 pandemic.

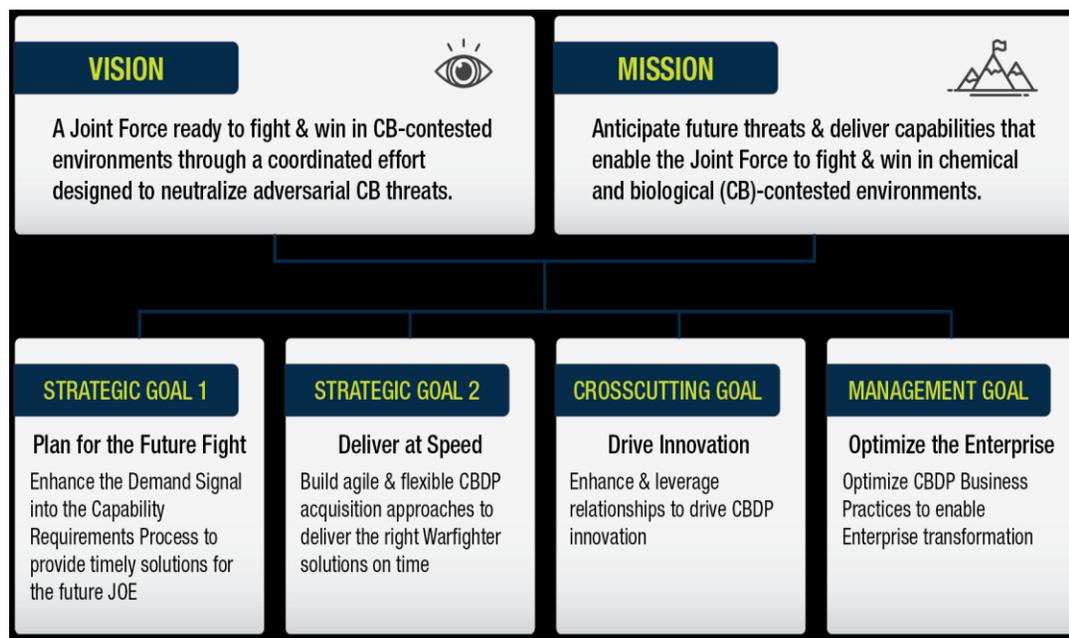
Strategic Overview

The *2021 Interim National Security Strategic Guidance (INSSG)*, *2018 National Defense Strategy (NDS)*, and *2018 National Biodefense Strategy (NBS)* acknowledge an increasingly complex global security environment, characterized by the re-emergence of long-term, strategic competition between nations, and the growing potential for strategic surprise stemming from advances and convergences in science and technology. The INSSG acknowledges that nuclear weapons and other weapons of mass destruction (WMD) all pose profound and, in some cases, existential dangers. Furthermore, the NDS prioritizes efforts to prevent WMD proliferation, defend the homeland from WMD, and manage the consequences of WMD attacks. The INSSG also highlights a renewed emphasis on the risks that biological threats, whether natural, accidental, or manmade, pose to our national security. The growing complexity of the threat space in biotechnology, engineering, and computational science create challenges for the Joint Force and may threaten the US' enduring advantages. The increased willingness of threat actors to use CB weapons to coerce, compel, or gain a tactical advantage is alarming and demonstrates the erosion of longstanding international norms against using these weapons. The proliferation of knowledge and technology, difficulty in detecting illicit activities, rise of advanced and emerging threats and improved delivery capabilities, and our limited ability to anticipate how adversaries could employ WMD, heighten the risk of attacks against the U.S. or its allies.



At the same time, science and technology advances increases the threat of an adversary biological weapons attack intended to appear as a naturally occurring disease outbreak. It is imperative that DoD prepare and is able to respond across the full spectrum of biological threats. The DoD's COVID-19 pandemic responses identified gaps in authorities and organizational structures to support necessary response efforts. The CBDP efforts are nested with Departmental partners as they continue to pursue opportunities to strengthen biodefense responsibilities and efforts across DoD stakeholders and the U.S. government.

As noted in the INSSG, however, the acceleration of science and technology “poses both peril and promise.” These changes create opportunities for the CB defense enterprise to leverage innovation and integrate the collective knowledge to rapidly field adaptive solutions to mitigate threats. Additionally, the technology to develop countermeasures for both naturally occurring and intentional CB incidents continues to merge, providing opportunities to gain efficiencies and reduce potential duplication of effort.



Considering the international security environment and national security objectives, the vision and mission of the CBDP is a Joint Force ready to fight and win in CB-contested environments through a coordinated effort designed to neutralize adversarial CB threats. The CBDP will achieve this through anticipation of future threats and delivery of capabilities that enable the Joint Force. These capabilities are part of an integrated and layered defense approach that addresses emerging threat conditions and leverages countering weapons of mass destruction (CWMD) missions that support operations ranging from major combat operations to domestic incident responses.

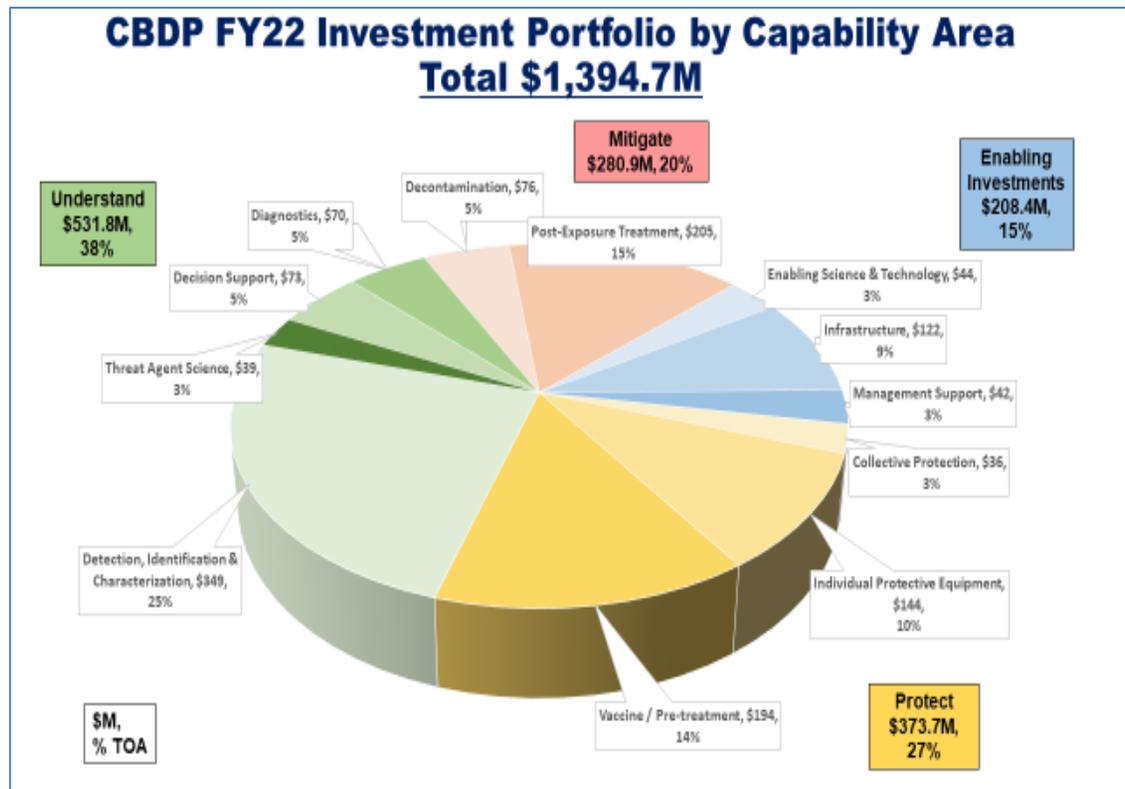


FY 2022 Portfolio Overview

The FY 2022 budget request of \$1.4 billion supports the INSSG, NDS and the DoD Strategy for CWMD, including the 2020 CBDP Enterprise Strategy, and will enable the continued development of capabilities to increase the resiliency of our warfighters and support efforts to understand, protect, and mitigate CB incidents and hazards. The CBDP investments are aligned to the following portfolios:

- Understand Portfolio (\$531.8M) -

Reduces the risk from emerging threats resulting from advances in technology and the increased proliferation of WMD to prevent surprise to the Department and the nation. Efforts focus on accelerating characterization and early assessment of possible CB hazards by leveraging advances in technology and artificial intelligence. Capabilities development seeks to improve tactical and operational commanders' decisions through improved detection, diagnosis and identification capabilities to support assigned missions. Developmental efforts focus on increasing detection accuracy, range and effectiveness, ensuring that data integrates seamlessly with other non-CB sensor systems and relevant information systems, and integration of sensors onto Service-fielded unmanned platforms.





- Protect Portfolio (\$373.7M) – Enhance mission performance and provide effective protection against current and emerging threats by rapidly developing and fielding modernized protection capabilities. Developmental efforts focus on advances in materials and systems engineering to enhance protective properties against a broader array of hazards, while reducing CWMD operational challenges and logistical burdens. Approaches focus on modular and customizable solutions that are effective against a broad range of challenges in varied environments. Improve delivery of medical countermeasures to the warfighter by enhancing development through a platform-based approach to enable cost effective and agile delivery of prophylactic capabilities for known and emerging threats. Developmental efforts focus on advanced medical countermeasures that provide safe and effective medical defenses against biological agents (bacteria, toxins, and viruses), emerging infectious diseases, and chemical agents.
- Mitigate Portfolio (\$280.9M) – Preserve combat power by developing and fielding systems that mitigate exposure to CB 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 decontaminant applicability to CB hazards, while minimizing harm to individuals, equipment, and platforms.
- Enabling Investments (\$208.4M) – Provides fundamental knowledge, dedicated infrastructure, technology demonstrations, and overarching RDT&E support functions as portfolio enablers key to responding to emerging threats. Dedicated funding in this portfolio supports National and Departmental incident response and preparedness to CB threats.



Countering Emerging Threats

The CBDP is reforming to address the current and future threat landscape while building an agile and adaptable program to ensure execution of Department priorities. Understanding and anticipating emerging threats is central to the CBDP's contribution to implement the NDS and address the threats posed by our adversaries.

The FY2022 budget request continues this pivot towards efforts focusing on countering emerging threats. This includes additional investments focused on countering emerging threats, to include;

- Initiation of a rapid response capability for repurposing FDA approved drug therapies for CB considerations and continues investments that build on COVID-19 response successes for added agility in our MCM development capabilities.
- Establishes an emerging threat innovation fund to expand S&T efforts focused on advancing novel technologies and research towards addressing gaps against current and future threats.
- Expands characterization and understanding for threat agent sciences.
- Increases investments on MCM platform and manufacturing technologies to streamline and accelerate product delivery and reduce developmental risk against known and unknown biological threats.
- Increased fielding of modernized capabilities to improve detection and identification against current and emerging threats, including fourth generation agents.

FY 2022 Budget Request Highlights

The FY 2022 Research, Development, Test and Evaluation (RDT&E) budget request of \$1,037.6 million supports key efforts including:

- \$219.0 million supporting RDT&E efforts advancing environmental detection and medical diagnostic capabilities providing enhanced situational awareness of traditional and non-traditional chemical hazards, as well as traditional and emerging biological hazards.
- \$205.8 million to continue support of research and development of Medical Countermeasures (MCMs), such as vaccines and therapeutics, addressing high-priority biological hazards.
- \$134.3 million supporting improved domestic incident preparedness and response to include dedicated efforts improving capabilities to address potential future pandemic and biological incidents. Includes focused investments



on MCM platform and manufacturing technologies to streamline and accelerate product delivery and reduce developmental risk. Additionally, these resources provide dedicated funding towards the DoD Medical Countermeasures Advanced Development and Manufacturing capability.

- \$105.0 million to continue support of research and development of MCMs focused on protecting against and treating exposure to traditional and non-traditional chemical agents.
- \$82.1 million supporting RDT&E for personnel protection, respiratory and ocular protection, collective protection, and hazard mitigation capabilities against traditional and non-traditional CB agents.
- \$74.0 million supporting basic research and threat agent sciences, advancing fundamental knowledge and experimental research in the life and physical sciences.
- \$71.1 million supporting integrated early warning, biosurveillance, warning & reporting, decision support, and modeling and simulation capabilities.
- \$70.8 million to support critical CB defense research, development, and test infrastructure and operations.
- \$35.8 million supporting concepts development, technology demonstrations, enhanced capability demonstrations, and Special Operations Forces Rapid Capability Development and Deployment to enhance military operational capabilities with technologies and equipment. Resources a dedicated innovation fund to rapidly address emerging threats.
- The FY 2022 Procurement budget request of \$357.2 million supports key efforts including:
 - \$64 million to procure the Common Analytical Laboratory System capability to integrate a common suite of commercial- and government-off-the-shelf components to provide a common, modular, and transportable/mobile analytical laboratory system to support DoD field analytic units. Systems provide rapid response capabilities to the Joint Force to analyze current and emerging chemical and biological threats.
 - \$60 million to procure improved air crew and ground forces protective ensembles to increase protection against advanced chemical and biological threats and decrease physiological burden.



- \$57 million to procure modernized respiratory and ocular protection for ground and air forces supporting increased protection against advanced chemical and biological threats and a decrease in the physiological burden.
- \$26 million to procure Joint Biological Aircraft Decontamination Systems providing large U.S. Air Force airframes the capability to decontaminate the interior and exterior of critical aircraft from biological threats.
- \$23 million to procure modernized collective protection capabilities (Joint Expeditionary Collective Protection, and CB Aircraft Survivability Barrier).
- \$22 million to procure CBRN Dismounted Reconnaissance Sets, Kits, and Outfits which allows warfighters to perform CBRN dismounted reconnaissance, surveillance, and site assessment of WMD suspect areas not accessible by traditional CBRN reconnaissance-mounted platforms.
- \$22 million to procure Enhanced Maritime Biological Detectors to provide the U.S. Navy improved detection and identification capabilities with decreased operational costs and increased reliability for detection of biological agents.

Summary

Because the proliferation of WMD is among the greatest challenges facing the United States of America, the Department must prioritize improving our ability to counter these new and emerging threats. Currently, the erosion of international norms regarding the use of CB weapons, acceleration and advances in science and technology, and the re-emergence of strategic competition all worsen the current CB threat environment. Amid this new technological revolution, the United States must continue modernizing our defensive capabilities and reinvest in the Department's scientific and technological edge. Accordingly, this budget enables the CBDP to increase the lethality of the Joint Force by ensuring they can fight and win in CB-contested environments and prevent any advantage against the United States and our allies and partners.

BEHIND THE WARFIGHTER. AHEAD OF THE THREAT.



Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

<u>Appropriation</u>	<u>FY 2020 Actual*</u>	<u>FY 2021 Enacted**</u>	<u>FY 2022 Request</u>
Procurement, Defense-Wide	342,206	292,775	357,183
Total Defense-Wide	342,206	292,775	357,183

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Actual*	FY 2021 Enacted** -----	FY 2022 Request -----
Chemical and Biological Defense Program, CBDP	342,206	292,775	357,183
Total	342,206	292,775	357,183

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
03. Chemical/Biological Defense	342,206	292,775	357,183
Total Procurement, Defense-Wide	342,206	292,775	357,183

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
79	Chemical Biological Situational Awareness	A		163,440		144,023		167,918	U
80	CB Protection & Hazard Mitigation	A		178,766		148,752		189,265	U
Total Chemical/Biological Defense				342,206		292,775		357,183	
Total Procurement, Defense-Wide				342,206		292,775		357,183	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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

P-1 Line Item Number / Title:
7001SA1000 / Chemical Biological Situational Awareness

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,741.838	163.440	144.023	167.918	-	167.918	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,741.838	163.440	144.023	167.918	-	167.918	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,741.838	163.440	144.023	167.918	-	167.918	-	-	-	-	-	-

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

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

Description:

The Situational Awareness (Understand) Portfolio will improve tactical and operational commanders' decisions by developing and fielding better detection and identification capabilities to conduct CB reconnaissance, surveillance, and site exploitation missions. Developmental efforts focus on increasing detection accuracy, range and effectiveness, ensuring that detection data integrates seamlessly with other non-CB sensor systems and relevant information systems, and integration of sensors onto Service fielded unmanned platforms.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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	SA0050 / CBRN SUPPORT TO C2 (CSC2)		B		- / 0.000	- / 0.000	- / 0.000	- / 1.750	- / -	- / 1.750
P-5	MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTD)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 17.060	- / -	- / 17.060
P-5	SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)	P-5a, P-21	A		- / 0.000	- / 0.000	- / 0.000	- / 9.302	- / -	- / 9.302
P-5	G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)		A		- / 101.089	- / 0.942	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JC0208 / JOINT EFFECTS MODEL (JEM)		A		- / 30.082	- / 1.189	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5a	A		- / 386.919	- / 2.246	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)	P-5a, P-21	A		- / 0.000	- / 0.000	- / 6.972	- / 15.089	- / -	- / 15.089
P-5	JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)	P-5a	B		- / 2.462	- / 1.557	- / 0.000	- / 2.835	- / -	- / 2.835
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)		A		- / 50.483	- / 1.418	- / 0.970	- / 1.290	- / -	- / 1.290
P-5	SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)	P-5a	B		- / 0.000	- / 0.000	- / 0.455	- / 4.624	- / -	- / 4.624
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CAL)	P-5a, P-21	A		- / 85.381	- / 7.293	- / 37.173	- / 64.708	- / -	- / 64.708
P-5	SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)	P-5a	A		- / 0.000	- / 55.158	- / 27.335	- / 1.056	- / -	- / 1.056
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)	P-5a	A		- / 5.007	- / 1.089	- / 1.083	- / 0.000	- / -	- / 0.000
P-5	JS5230 / MODERNIZATION CBRN INFORMATION SYSTEMS (MOD CBRN IS)		B		- / 2.808	- / 0.081	- / 0.074	- / 0.611	- / -	- / 0.611
P-5	JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)		A		- / 28.002	- / 2.961	- / 2.845	- / 2.760	- / -	- / 2.760
P-5	JX0301 / BIOSURVEILLANCE PORTAL (BSP)		A		- / 6.443	- / 3.276	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5a	A		- / 423.426	- / 1.900	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A		- / 613.034	- / 58.020	- / 52.393	- / 21.799	- / -	- / 21.799
P-5	SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)	P-5a, P-21	A		- / 0.000	- / 13.643	- / 13.562	- / 21.473	- / -	- / 21.473
P-5	SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)	P-5a	B		- / 0.000	- / 1.747	- / 0.503	- / 3.561	- / -	- / 3.561
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)		B		- / 1.716	- / 0.276	- / 0.512	- / 0.000	- / -	- / 0.000
P-5	SA0009 / MOUNTED MANNED PLATFORM RADIOLOGICAL DETECTION SYSTEM (MMPRDS)	P-5a	A		- / 0.000	- / 1.622	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)		B		- / 0.000	- / 0.000	- / 0.146	- / 0.000	- / -	- / 0.000
P-5	SA0011 / RADIOLOGICAL DETECTION SYSTEM (RDS)	P-5a	A		- / 0.000	- / 4.065	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)	P-5a	A		- / 5.000	- / 4.957	- / 0.000	- / 0.000	- / -	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 1,741.838	- / 163.440	- / 144.023	- / 167.918	- / -	- / 167.918

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
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 a Chemical Biological agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced biological and chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland. Warning, reporting, and reconnaissance efforts will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. Additionally, efforts in this BLIN support Special Purpose Unit operations and the National Guard Bureau Weapons of Mass Destruction Civil Support Teams (WMD-CSTs).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0050 / CBRN SUPPORT TO C2 (CSC2)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	1.750	-	1.750
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	1.750	-	1.750
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	1.750	-	1.750

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CSC2 Software	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.750	-	-	-	-	-	1.750
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.750</i>	-	-	-	-	-	<i>1.750</i>
<i>Subtotal: Software Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.750</i>	-	-	-	-	-	<i>1.750</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.750	-	-	-	-	-	1.750

Remarks:

The CBRN Support to Command & Control (CSC2) is a follow on to the Enhanced Capability Demo Integrated Warning (IEW ECD) and CBRN IEW efforts that end in FY21 and are renamed to CSC2 starting in FY22. CSC2 Capability Development Packages will utilize agile acquisition processes to transition and integrate successful mature technologies into a baseline framework that ultimately enables risk based decision making. Annual software/hardware capability drops are requested and validated by all DoD services in the ODASD(CBD) Integrated Early Warning Campaign Plan and prioritized based on National Defense Strategy and National Military Strategy goals. Efforts within CSC2 are driven by service CBRN capability gaps that are identified on an annual basis and evaluated by CBDP stakeholders; possible solutions and applicable technologies within the CBDP will be experimented, integrated, networked, and deployed through rapid acquisition methods. CSC2 will utilize Table-Top exercises (TTX), Operational Demonstrations, and other venues to provide sensor interoperability and interdependence and integrated layered defense in order to increase readiness within the operational forces, ultimately reducing operational risk, increasing operational space, and decreasing decision support time required to give commanders the tactical edge necessary in the event that nefarious CBRN activity is taking place. Agile software development and software acquisition pathways will require the purchase of software or hardware items that will be used in deployment of applications, and tested and fielded as CSC2 work packages are further defined.

Justification: FY22 funds will procure necessary software required to rapidly deploy CSC2 capability sets based on Capability Development Packages.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0050 / CBRN SUPPORT TO C2 (CSC2)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTDS)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	17.060	-	17.060
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	17.060	-	17.060
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	17.060	-	17.060

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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
ARMY CONFIGURATION - Production Contract (Army) ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	110.533	30	3.316	-	-	-	110.533	30	3.316
USMC CONFIGURATION - Production Contract (USMC) ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	73.420	50	3.671	-	-	-	73.420	50	3.671
<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>6.987</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6.987</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>6.987</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6.987</i>

Package Fielding Cost																		
Recurring Cost																		
ARMY CONFIGURATION - Initial Spares & Consumables (Army)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.155	-	-	-	-	-	0.155
ARMY CONFIGURATION - Fielding Support (Transportation, Training, Labor)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.014	-	-	-	-	-	0.014

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program														Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTDs)						

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

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
USMC CONFIGURATION - Fielding Support (Transportation, Training, Labor)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.024	-	-	-	-	-	0.024
USMC CONFIGURATION - Initial Spares & Consumables (USMC)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.260	-	-	-	-	-	0.260
Pine Bluff Arsenal (PBA) Integration and Storage	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.479	-	-	-	-	-	0.479
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.932</i>	-	-	-	-	-	<i>0.932</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.932</i>	-	-	-	-	-	<i>0.932</i>
Logistics Cost																		
Recurring Cost																		
OGA (Logistics & Combat Developer)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.800	-	-	-	-	-	0.800
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.800</i>	-	-	-	-	-	<i>0.800</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.800</i>	-	-	-	-	-	<i>0.800</i>
Support Cost																		
JPEO Program Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.342	-	-	-	-	-	2.342
OGA Support (T&E)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.726	-	-	-	-	-	1.726
PM Contract Engineering and MGMT Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.553	-	-	-	-	-	0.553
PM Govt Engineering and MGMT Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.547	-	-	-	-	-	2.547
Production Contract (Management)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.636	-	-	-	-	-	0.636
Production Contract (Eng Sup)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.537	-	-	-	-	-	0.537
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>8.341</i>	-	-	-	-	-	<i>8.341</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	17.060	-	-	-	-	-	17.060

Remarks:
The JBTDs is the first tactical lightweight, low-cost biological surveillance system to detect, collect, and identify Biological Warfare Agent (BWA) aerosols. JBTDs components are man-portable, battery-operable and easy to employ by any military user. JBTDs provides notification of a hazard and enhances battle space awareness to protect and preserve the forces and is capable of archiving a sample for follow up

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTDS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>analysis. When networked, JBTDS augments existing biological detection systems providing a theater-wide array capable of biological detection, identification and warning to support time sensitive force protection decisions. The JBTDS provides surface sampling capability which interfaces with the JBTDS identifier to support sensitive site exploitation missions. In FY20, JBTDS completed development of components and delivered systems for record test and evaluation, in FY21 JBTDS completes Low Rate Initial Production testing and FY22 will begin production for IOC quantities.</p> <p>Justification: FY22 funds procure 30 JBTDS for the US Army, 50 JBTDS for USMC, as well as fielding, engineering, program management, and logistics support.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTDS)				

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
ARMY CONFIGURATION - Production Contract (Army)		2022	Chemring Detection Systems / Charlotte, NC	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Jun 2022 ⁽¹⁾	Nov 2022	30	113.867	Y		
USMC CONFIGURATION - Production Contract (USMC)		2022	Chemring Detection Systems / Charlotte, NC	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Jun 2022 ⁽²⁾	Dec 2022	50	73.420	Y		

Remarks:
 *Sole source contract (two options). One option for LRIP. One option for FRP.
 *The different configurations of JBTDS between Army and USMC make for the different unit cost for each system.

Footnotes:
⁽¹⁾ (Option)
⁽²⁾ (Option)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	9.302	-	9.302
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	9.302	-	9.302
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	9.302	-	9.302

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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
MPCAD USAF UNITS - USAF - Hardware ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	388.118	17	6.598	-	-	-	388.118	17	6.598
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.598	-	-	-	-	-	6.598
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.598	-	-	-	-	-	6.598
Package Fielding Cost																		
Recurring Cost																		
MPCAD Fielding	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.152	-	-	-	-	-	0.152
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.152	-	-	-	-	-	0.152
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.152	-	-	-	-	-	0.152
Logistics Cost																		
Recurring Cost																		
MPCAD Initial Spares/ Repairs/Consumables	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.476	-	-	-	-	-	0.476
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.476	-	-	-	-	-	0.476
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.476	-	-	-	-	-	0.476
Support Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)
ID Code (A=Service Ready, B=Not Service Ready) : 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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
MPCAD - JPM Program Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.278	-	-	-	-	-	0.278
MPCAD - JPEO Program Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.488	-	-	-	-	-	0.488
MPCAD Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.310	-	-	-	-	-	1.310
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.076	-	-	-	-	-	2.076
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.302	-	-	-	-	-	9.302

Remarks:

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

Justification: FY22 will procure 17 MPCAD units including initial spares, conduct New Equipment Training (NET), program management support, initial Depot level support, and training materials. Units are required to initiate fielding the MPCAD to the Air Force.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
MPCAD USAF UNITS - USAF - Hardware ^(†)		2022	TBD / N/A	C / FFP	ACC, APG, MD	Nov 2021	May 2022	17	388.118	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
Item Number / Title [DODIC]: SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2022	1-8-5 For 2022	MAX For 2022	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	2	2	10	0	1	6	7	0	1	5	6

Remarks:
MPCAD Production Contract award anticipated for 1QFY22 ** 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).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	101.089	0.942	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	101.089	0.942	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	101.089	0.942	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	101.089	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JWARN 1 - Total Package Fielding	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>101.089</i>	-	-	<i>0.500</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>101.089</i>	-	-	<i>0.500</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Package Fielding Cost																		
Recurring Cost																		
JWARN 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	0.442	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.442</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.442</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	101.089	-	-	0.942	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
<p>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 prioritize and complete resourced Capability Drops to transition into sustainment.</p> <p>Starting in FY21, JWARN will transition to sustainment under RDT&E Project IS7 (Information Systems) and close out development activities including software & installation, Total Package Fielding, New Equipment Training (NET), and Technical & Engineering Support.</p> <p>Justification: There is no FY22 PB request.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	30.082	1.189	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	30.082	1.189	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	30.082	1.189	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	30.082	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JEM 2 - Total Package Fielding	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>30.082</i>	-	-	<i>0.500</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>30.082</i>	-	-	<i>0.500</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Software Cost																		
Recurring Cost																		
JEM 2 - Software & Installation	-	-	0.000	-	-	0.121	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.121</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Software Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.121</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Package Fielding Cost																		
Recurring Cost																		
JEM 2 - System Fielding Support (TFP, FDT, NET)	-	-	0.000	-	-	0.422	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.422</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.422</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Support Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
JEM 2 - Technical & Engineering Support	-	-	0.000	-	-	0.146	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.146	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	30.082	-	-	1.189	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Joint Effects Model 2 (JEM 2) is DoD's only operationally tested and 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 2 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 Joint Warning and Reporting Network (JWARN), weather systems, intelligence systems, and various databases. JEM will prioritize and complete resourced Capability Drops to transition into sustainment.

Starting in FY21, JEM will transition to sustainment under RDT&E Project IS7 (Information Systems) and close out development activities including software & installation, Total Package Fielding, New Equipment Training (NET), and Technical & Engineering Support.

Justification: There is no FY22 PB request.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	386.919	2.246	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	386.919	2.246	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	386.919	2.246	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	386.919	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JCAD SLA - Hardware ^(†)	-	-	0.000	9.570	100	0.957	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JCAD SLA Spares	-	-	0.000	-	-	0.324	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
First Article Test (FAT) Support	-	-	0.000	-	-	0.201	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>386.919</i>	<i>-</i>	<i>-</i>	<i>1.482</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>
<i>Subtotal: Hardware Cost</i>	<i>-</i>	<i>-</i>	<i>386.919</i>	<i>-</i>	<i>-</i>	<i>1.482</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>
Support Cost																		
Engineering Support (Govt)	-	-	0.000	-	-	0.473	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
System Fielding Support (Govt)	-	-	0.000	-	-	0.291	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.764</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>
Gross/Weapon System Cost	-	-	386.919	-	-	2.246	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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. In FY19, JCADs and Communication Adaptor Kits were purchased for Joint Urgent Operational Needs (JUONS) 0557.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:	
<p>FY20 JCAD Procurement is procuring JCAD Solid Liquid Adapters (JCAD SLA) for first article testing and initial fielding for United States Special Operations Command (USSOCOM) and Joint Services. The JCAD SLA effort was a NGCD acceleration effort for USSOCOM and a chemical warfare - pharmaceutical agent development effort initially funded by the FY17 Congressional Add.</p> <p>Note: JCAD transitions to JCAD SLA in FY21 to continue procurement and fielding of the JCAD SLA as an additional Authorized List item to the M4A1 JCAD. Coordinating fulfillment of remaining JCAD requirements for Platform/Kit Integration via Other Service Funding or through PM Owned Stock Release.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021					
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 (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JCAD SLA - Hardware		2020	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Sep 2020	Jun 2021	100	9.570	Y		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	6.972	15.089	-	15.089
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	6.972	15.089	-	15.089
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	6.972	15.089	-	15.089

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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
JCAD SLA - JCAD-SLA Hardware Procurement ^(†)	-	-	0.000	-	-	0.000	7.855	338	2.655	6.466	1,234	7.979	-	-	-	6.466	1,234	7.979
JCAD SLA - First Article Test Activities	-	-	0.000	-	-	0.000	-	-	0.725	-	-	0.000	-	-	-	-	-	0.000
JCAD SLA - Consumables and Spares	-	-	0.000	-	-	0.000	-	-	0.046	-	-	2.256	-	-	-	-	-	2.256
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	3.426	-	-	10.235	-	-	-	-	-	10.235
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	3.426	-	-	10.235	-	-	-	-	-	10.235
Software Cost																		
Recurring Cost																		
JCAD SLA - Software Support	-	-	0.000	-	-	0.000	-	-	0.019	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.019	-	-	0.300	-	-	-	-	-	0.300
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.000	-	-	0.019	-	-	0.300	-	-	-	-	-	0.300
Package Fielding Cost																		
Recurring Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

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

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
JCAD SLA - Contract Training and Support	-	-	0.000	-	-	0.000	-	-	0.357	-	-	0.000	-	-	-	-	-	0.000
System Fielding Support (Govt)	-	-	0.000	-	-	0.000	-	-	1.000	-	-	2.275	-	-	-	-	-	2.275
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.357	-	-	2.275	-	-	-	-	-	2.275
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	1.357	-	-	2.275	-	-	-	-	-	2.275
Logistics Cost																		
<i>Recurring Cost</i>																		
JCAD SLA - Logistics Planning and Support	-	-	0.000	-	-	0.000	-	-	1.421	-	-	0.584	-	-	-	-	-	0.584
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.421	-	-	0.584	-	-	-	-	-	0.584
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	1.421	-	-	0.584	-	-	-	-	-	0.584
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.749	-	-	1.695	-	-	-	-	-	1.695
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.749	-	-	1.695	-	-	-	-	-	1.695
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	6.972	-	-	15.089	-	-	-	-	-	15.089

Remarks:

The Joint Chemical Agent Detector Solid Liquid Adaptor (JCAD SLA) effort continues the development of the JCAD Chemical Explosives Detector (CED), which was previously a Next Generation Chemical Detection acceleration funded effort for SOCOM. The SLA interfaces with the fielded M4A1 JCAD to allow for solid and liquid sampling of Non-Traditional Agents, Pharmaceutical Based Agents, and explosives off surfaces. In addition, JCAD SLA is an explosive detector candidate for the Chemical, Biological, Radiological, and Nuclear Dismounted Reconnaissance System (CBRN DRS).

Note: FY21 TOA includes Congressional Plus Up (\$2.5M).

Justification: FY22 funding procures 1234 JCAD SLAs, an Additional Authorized List (AAL) item to the M4A1 JCAD.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JCAD SLA - JCAD-SLA Hardware Procurement ^(†)		2021	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Apr 2021	Dec 2021	338	7.855	Y		
JCAD SLA - JCAD-SLA Hardware Procurement ^(†)		2022	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Jan 2022	Sep 2022	1,234	8.294	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
		Item Number / Title [DODIC]: SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2023												Fiscal Year 2024												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
JCAD SLA - JCAD-SLA Hardware Procurement																															
	1	2021	CBDP	338	338	0																							0		
Secondary Distribution			ARMY	338	338	0																							0		
	1	2022	CBDP	1,234	200	1,034	200	200	200	200	200	34																	0		
Secondary Distribution			ARMY	1,234	200	1,034	200	200	200	200	34																		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 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2022	1-8-5 For 2022	MAX For 2022	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	1	1	200	0	6	8	14	0	3	8	11

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).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program						Date: May 2021		
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) : B					MDAP/MAIS Code:			
Resource Summary			Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			2.462	1.557	0.000	2.835	-	2.835
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			2.462	1.557	0.000	2.835	-	2.835
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			2.462	1.557	0.000	2.835	-	2.835
<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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	2.462	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
HARDWARE - BIOMEME (THREE 9) - JHBI - Hardware - three9 (devices) SOF ^(†)	-	-	0.000	21.304	56	1.193	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
HARDWARE - BIOMEME (THREE 9) - JHBI Hardware three 9 (devices) USMC ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	16.000	25	0.400	-	-	-	16.000	25	0.400
HARDWARE - BIOMEME (THREE 9) - JHBI Hardware three 9 (devices) NGB ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	16.000	19	0.304	-	-	-	16.000	19	0.304
GENE DRIVE - JHBI - Hardware - Genedrive (devices) NGB ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	6.491	57	0.370	-	-	-	6.491	57	0.370
GENE DRIVE - JHBI - Hardware - Genedrive (devices) USAF ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	6.494	85	0.552	-	-	-	6.494	85	0.552

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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) : 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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
GENE DRIVE - JHBI - Hardware - Genedrive (devices) USN ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	6.667	3	0.020	-	-	-	6.667	3	0.020
<i>Subtotal: Recurring Cost</i>	-	-	2.462	-	-	1.193	-	-	0.000	-	-	1.646	-	-	-	-	-	1.646
<i>Subtotal: Hardware Cost</i>	-	-	2.462	-	-	1.193	-	-	0.000	-	-	1.646	-	-	-	-	-	1.646
Package Fielding Cost																		
Recurring Cost																		
JHBI -Assays- Genedrive	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.275	-	-	-	-	-	0.275
JHBI - Assays - three9 ^(†)	-	-	0.000	0.174	46	0.008	-	-	0.000	-	-	0.145	-	-	-	-	-	0.145
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.008	-	-	0.000	-	-	0.420	-	-	-	-	-	0.420
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.008	-	-	0.000	-	-	0.420	-	-	-	-	-	0.420
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.286	-	-	0.000	-	-	0.769	-	-	-	-	-	0.769
JHBI Support Costs	-	-	0.000	-	-	0.070	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.356	-	-	0.000	-	-	0.769	-	-	-	-	-	0.769
Gross/Weapon System Cost	-	-	2.462	-	-	1.557	-	-	0.000	-	-	2.835	-	-	-	-	-	2.835

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 (SOCOM) 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. Biome 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 eight 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 chemical, biological, radiological, and nuclear (CBRN) threat assays, integrated sample preparation capabilities, and supporting capabilities, as required. In FY22, the program will provide handheld bio-identification systems for the rapid and accurate identification of organisms at the point of contact for multiple mission types to CBRN DRS System (DR-SKO) Enhancement Package 1 and Joint Biological Tactical Detection System (JBTD).

Justification: In FY22 JHBI will procure the Genedrive for DR-SKO (NGB 57, USAF 85) and the Three-9 for JBTD (NGB 19, USMC 25). FY22 will also fund fielding and program management support.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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) : B RDT&E Code B Item: 0604384BP/Proj CA5 CA5/JHBI: RDT&E FY2019 and Prior - 5.528Million DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES JHBI - three9 System MS C: Mar 2021 JHBI - three9 System Full Operational Capability: Sep 2021 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. (t) indicates the presence of a P-5a		MDAP/MAIS Code:

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program								Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
HARDWARE - BIOMEME (THREE 9) - JHBI - Hardware - three9 (devices) SOF		2020	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Jan 2021 ⁽³⁾	Feb 2021	56	21.304	Y		
HARDWARE - BIOMEME (THREE 9) - JHBI Hardware three 9 (devices) USMC		2022	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Mar 2022	Jun 2022	25	16.000	Y		
HARDWARE - BIOMEME (THREE 9) - JHBI Hardware three 9 (devices) NGB		2022	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Mar 2022	Jun 2022	19	16.000	Y		
GENE DRIVE - JHBI - Hardware - Genedrive (devices) NGB		2022	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Mar 2022	Jun 2022	57	6.491	Y		
GENE DRIVE - JHBI - Hardware - Genedrive (devices) USAF		2022	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Mar 2022	Jun 2022	85	6.494	Y		
GENE DRIVE - JHBI - Hardware - Genedrive (devices) USN		2022	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Mar 2022	Jun 2022	3	6.667	Y		
JHBI - Assays - three9		2020	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Sep 2020 ⁽⁴⁾	Oct 2020	46	0.174	Y		

Footnotes:

- ⁽³⁾ Delivery Order
- ⁽⁴⁾ Delivery Order

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	50.483	1.418	0.970	1.290	-	1.290
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	50.483	1.418	0.970	1.290	-	1.290
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	50.483	1.418	0.970	1.290	-	1.290

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	50.483	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Provisioning - Assay and Reagents	-	-	0.000	-	-	0.832	-	-	0.377	-	-	0.223	-	-	-	-	-	0.223
Subtotal: Recurring Cost	-	-	50.483	-	-	0.832	-	-	0.377	-	-	0.223	-	-	-	-	-	0.223
Non Recurring Cost																		
NGDS - Fielding Support	-	-	0.000	-	-	0.000	-	-	0.047	-	-	0.274	-	-	-	-	-	0.274
NGDS - Fielding Expense	-	-	0.000	-	-	0.000	-	-	0.199	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.246	-	-	0.274	-	-	-	-	-	0.274
Subtotal: Package Fielding Cost	-	-	50.483	-	-	0.832	-	-	0.623	-	-	0.497	-	-	-	-	-	0.497
Logistics Cost																		
Recurring Cost																		
NGDS - Contractor Logistic Support	-	-	0.000	-	-	0.000	-	-	0.307	-	-	0.297	-	-	-	-	-	0.297
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.307	-	-	0.297	-	-	-	-	-	0.297
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	0.307	-	-	0.297	-	-	-	-	-	0.297
Support Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
NGDS - PMO Support	-	-	0.000	-	-	0.586	-	-	0.040	-	-	0.094	-	-	-	-	-	0.094
Proficiency Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.206	-	-	-	-	-	0.206
Training	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.196	-	-	-	-	-	0.196
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.586	-	-	0.040	-	-	0.496	-	-	-	-	-	0.496
Gross/Weapon System Cost	-	-	50.483	-	-	1.418	-	-	0.970	-	-	1.290	-	-	-	-	-	1.290

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 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. In FY21 two new NGDS efforts are broken out into separate development and procurement lines: NGDS 2 Man Portable Diagnostic System (NGDS 2 MPDS) and NGDS 2 Chemical Diagnostics (NGDS 2 CHEMDX). Developmental efforts for both are funded under BA5 RDT&E item MB5 and the NGDS 2 MPDS procurement effort under item SA0044.

Justification: FY22 funds Total Package Fielding (TPF), Contractor Logistics Support, web support and training

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	0.000	0.455	4.624	-	4.624
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	0.000	0.455	4.624	-	4.624
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	0.000	0.455	4.624	-	4.624
<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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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
NGDS 2 MPDS - Man Portable Diagnostic System (MPDS) ^(†)	-	-	0.000	-	-	0.000	10.000	23	0.230	9.361	191	1.788	-	-	-	9.361	191	1.788
<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>0.230</i>	<i>-</i>	<i>-</i>	<i>1.788</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.788</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>0.230</i>	<i>-</i>	<i>-</i>	<i>1.788</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.788</i>
Package Fielding Cost																		
Recurring Cost																		
NGDS 2 MPDS - Fielding Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.671	-	-	-	-	-	0.671
<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>0.671</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.671</i>
Non Recurring Cost																		
NGDS 2 MPDS - Initial Training	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.564	-	-	-	-	-	0.564
NGDS 2 MPDS - Provisioning - Assays and Consumables	-	-	0.000	-	-	0.000	-	-	0.024	-	-	0.229	-	-	-	-	-	0.229
<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>0.024</i>	<i>-</i>	<i>-</i>	<i>0.793</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.793</i>

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	0.024	-	-	1.464	-	-	-	-	-	1.464
Support Cost																		
NGDS 2 MPDS - Data Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.028	-	-	-	-	-	0.028
NGDS 2 MPDS - PMO Support	-	-	0.000	-	-	0.000	-	-	0.201	-	-	1.344	-	-	-	-	-	1.344
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.201	-	-	1.372	-	-	-	-	-	1.372
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.455	-	-	4.624	-	-	-	-	-	4.624

Remarks:

The Next Generation Diagnostic System (NGDS) 2 program addresses chemical, biological and radiological (CBR) agents and Concepts Of Employments (COEs) that the NGDS 1 Film Array does not address. More than one materiel solution is required to expand the scope of CBR agent diagnostics across multiple echelons of care. NGDS 2 will employ a family of systems approach to bridge identified capability gaps for man-portable diagnostics, and chemical diagnostics systems. NGDS 2 Man Portable Diagnostic System (MPDS) will complement NGDS Increment 1 by providing a lightweight, portable, and simple-to-use diagnostic capability to end-users in non-laboratory, far-forward environments. In FY21 NGDS transitions into two separate program lines; NGDS 1 and NGDS 2 Man Portable Diagnostic System (MPDS).

Justification: FY22 funding procures 191 NGDS 2 Man Portable Diagnostic Systems for Special Operations Forces (SOF).

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

MB5/NGDS 2 MPDS: RDT&E ; FY2021 - 29.424 Million; FY2022 - 12.183 Million; FY2023 - 4.915 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NGDS 2 MPDS - Man Portable Dx System (MPDS) MS C / LRIP: May 2022
 NGDS 2 MPDS - Man Portable Dx System (MPDS) FRP: Dec 2023
 NGDS 2 MPDS - Man Portable Dx System SOCOM IOC: Sep 2023

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)				

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
NGDS 2 MPDS - Man Portable Diagnostic System (MPDS)		2021	TBD / N/A	SS / FFP	TBD	Aug 2021	Sep 2021	23	10.000	Y		
NGDS 2 MPDS - Man Portable Diagnostic System (MPDS)		2022	TBD / N/A	SS / FFP	TBD	Jun 2022 ⁽⁵⁾	Sep 2022	191	9.361	Y		

Footnotes:

⁽⁵⁾ Option 1

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	85.381	7.293	37.173	64.708	-	64.708
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	85.381	7.293	37.173	64.708	-	64.708
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	85.381	7.293	37.173	64.708	-	64.708

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	85.381	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PR 2 - PR2 Bio-Subsystems Hardware ^(†)	-	-	0.000	112.894	47	5.306	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS FC ACS - Consumables	-	-	0.000	-	-	0.000	-	-	1.450	-	-	0.998	-	-	-	-	-	0.998
CALS FC ACS - Production Hardware ^(†)	-	-	0.000	-	-	0.000	531.960	25	13.299	372.331	136	50.637	-	-	-	372.331	136	50.637
CALS TV IS - CALS TVIS Hardware ^(†)	-	-	0.000	-	-	0.000	3,313.250	4	13.253	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>85.381</i>	-	-	<i>5.306</i>	-	-	<i>28.002</i>	-	-	<i>51.635</i>	-	-	<i>-</i>	-	-	<i>51.635</i>
Subtotal: Hardware Cost	-	-	85.381	-	-	5.306	-	-	28.002	-	-	51.635	-	-	-	-	-	51.635
Logistics Cost																		
Recurring Cost																		
CALS FC ACS - Fielding	-	-	0.000	-	-	0.000	-	-	0.902	-	-	1.780	-	-	-	-	-	1.780
CALS FC ACS Training	-	-	0.000	-	-	0.000	-	-	0.312	-	-	1.601	-	-	-	-	-	1.601

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program													Date: May 2021					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)						
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
CALS TV IS - CALS TVIS Integration and Fielding	-	-	0.000	-	-	0.000	-	-	1.315	-	-	0.645	-	-	-	-	-	0.645
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	2.529	-	-	4.026	-	-	-	-	-	4.026
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	2.529	-	-	4.026	-	-	-	-	-	4.026
Support Cost																		
PR 2 - PR2 Bio-Subsystems PMO	-	-	0.000	-	-	1.487	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS FC ACS System Engineering Program Management	-	-	0.000	-	-	0.000	-	-	0.550	-	-	2.000	-	-	-	-	-	2.000
CALS FC ACS PMO Support	-	-	0.000	-	-	0.000	-	-	2.042	-	-	7.047	-	-	-	-	-	7.047
CALS TV IS - CALS TVIS PMO Support	-	-	0.000	-	-	0.000	-	-	2.050	-	-	0.000	-	-	-	-	-	0.000
CALS TV IS - CALS TVIS System Engineering Program Management	-	-	0.000	-	-	0.500	-	-	2.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.987	-	-	6.642	-	-	9.047	-	-	-	-	-	9.047
Gross/Weapon System Cost	-	-	85.381	-	-	7.293	-	-	37.173	-	-	64.708	-	-	-	-	-	64.708

Remarks:

The Common Analytical Laboratory System (CALs) capability integrates a common suite of commercial-and government-off-the-shelf (COTS/GOTS) components to provide a common, modular, and transportable/mobile analytical laboratory system to support Department of Defense (DoD) field analytic units. CALs consists of two (2) variants, Field Confirmatory Analytical Capability Sets (FC ACS) and Theater Validation Integrated System (TV IS), and will support the detection and/or identification of Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), and radiological material in environmental samples. Information produced by CALs variants will assist commanders or the local authority with managing and mitigating the effects of a Chemical, Biological, Radiological (CBR) attack or disaster by providing the ability to rapidly develop a common operating picture to determine the appropriate course of action. The systems fielded will be designed to support the specific mission and Concept of Operations (CONOPS) of the gaining unit.

The CALs FC ACS will be fielded to the various units within the US Army, Navy, Air Force, and National Guard Bureau. FC ACS system is comprised of biological and chemical subsystems. The FC ACS chemical subsystem components include a Gas Chromatograph / Mass Spectrometer (GC/MS), Fourier Transform-Infrared (FT-IR) spectrometer, and Raman spectrometer. The FC ACS biological subsystem components include Lateral Flow Immunoassays (LFIA), Electrochemiluminescence (ECL), and Polymerase Chain Reaction (PCR). Units employing FC ACS, based on their mission requirements, personnel education and training, will be able to provide sample analysis that provides a second layer of analysis for meeting field confirmatory levels as defined in Tactics, Techniques, and Procedures (mission requirements dictate whether Units will receive the bio components, the chem components, or both bio/chem components). These analytical results will support decisions for protection, treatment, decontamination and planning in support of future operations. The PR2 uses electrochemiluminescence (ECL) technology to carry out highly sensitive, multiplexed immunoassays for biothreat agents. ECL immunoassays enable highly sensitive measurement of samples for the presence of bacteria, viruses, and toxins. Mission requirements dictate whether Users will receive the biological components, the chemical components, or both biological and chemical components.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>The CALS TV IS will be fielded to the US Army Area Medical Laboratory (AML) and Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Analytical and Remediation Activity (CARA). The TV IS will provide a higher level of confidence in analytical results than the FC ACS through the use of orthogonal technologies and an expanded analytical suite. The subsystems and associated components of the TV IS will be housed in three (3) common 20-foot ISO containers, which will be integrated onto two (2) M1148 trucks and one (1) M1147 trailer. Sample/specimen receipt, analytical testing, storage of consumables will be performed within the ISO containers. The Prime Movers and power generators are system organic. Operational units, some with and some without CBR technical capability and experience, will deliver unknown and presumptively identified environmental samples for TV IS analysis. TV IS provides operators with the ability to identify the presence of priority targets (as identified by the Services).</p> <p>Note: Prior to FY18, CALS consisted of 3 variants. On 03 May 18, the CALS Field Confirmatory Integrated System (FC IS) transitioned to a Modification Work Order (MWO), the Analytical Laboratory System (ALS) Modification (MOD) concept, to address operational readiness issues with the ALS Increment 1 as a result of system obsolescence. For FY20 and beyond, the ALS MOD program funding is captured in a separate P-form budget exhibit Item Number SA0025.</p> <p>CALS FY20 funding supports the US Air Force identified urgent key capability gap that resulted in the decision to use FC ACS FY20 procurement funds to procure the requested 47 Meso Scale Diagnostics PR2 instruments (Bio ECL component) in the CALS common suite of COTS/GOTS modular components. The PR2 uses electrochemiluminescence (ECL) technology to carry out highly sensitive, multiplexed immunoassays for biothreat agents. ECL immunoassays enable highly sensitive measurement of samples for the presence of bacteria, viruses, and toxins.</p> <p>The remaining chem/bio subsystem components that an FC ACS system is comprised of will be fielded to all FC ACS Users beginning in FY21 (FY21 funding procures production hardware for 11 FC ACS systems). An FC ACS system consists of the biological and chemical subsystem components designed to support the specific mission of the gaining unit which vary in composition and price across procurement quantities.</p> <p>While the FC ACS program was previously on hold to prevent cost growth, the 17 SEP 2019 Joint Program Executive Office for Chemical, Biological, Radiological and Nuclear Defense (JPEO-CBRND) Acquisition Decision Memorandum (ADM) authorized the FC ACS program to move forward with Production & Deployment (P&D) efforts as stakeholders successfully agreed to an affordable and executable acquisition strategy that addressed an "analytics only" approach to meet the Users mission requirements.</p> <p>Justification: FY22 funding procures production hardware for 136 FC ACS systems. \$32.9 Million accelerates fielding for CALS FC ACS production hardware in FY22 for COVID-19/pandemic response efforts. Additionally, FY22 funding includes respective fielding, training, and System Engineering and Program Management (SEPM) support costs for the FC ACS system as well as fielding costs for the TV IS system.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program								Date: May 2021				
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
PR 2 - PR2 Bio-Subsystems Hardware		2020	Meso Scale Diagnostics LLC / Rockville, MD	SS / FFP	ACC-APG-NCD, Ft. Detrick, MD	May 2020	Dec 2020	47	112.894	Y		
CALS FC ACS - Production Hardware ^(†)		2021	TBD / N/A	C / FFP	TBD	Jul 2021	Sep 2021	25	531.960	Y		Dec 2020
CALS FC ACS - Production Hardware ^(†)		2022	TBD / N/A	C / FFP	TBD	Oct 2021	Mar 2022	136	356.599	Y		Sep 2021
CALS TV IS - CALS TVIS Hardware		2021	Combat Capabilities Development Command (CCDC) / APG, MD	MIPR	Aberdeen Proving Ground, MD	May 2021	Dec 2021	4	3,313.250	Y		Jan 2021

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program															Date: May 2021														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 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							
CALs FC ACS - Production Hardware																																					
	1	2021	CBDP	25	4	21	4	4	4	4	5																						0				
Secondary Distribution			ARMY	5	0	5	-	-	-	-	5																						0				
			AF	18	4	14	4	4	4	2	-																						0				
			ARMY : ANG	2	0	2	-	-	-	2	-																						0				
	1	2022	CBDP	136	0	136	A -	-	-	-	-	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	6			0					
Secondary Distribution			AF	84	0	84	A -	-	-	-	-	10	10	10	10	10	10	10	10	4	-	-	-	-	-	-	-	-				0					
			NAVY	8	0	8	A -	-	-	-	-	-	-	-	-	-	-	-	-	6	2	-	-	-	-	-	-				0						
			ARMY : ANG	44	0	44	A -	-	-	-	-	-	-	-	-	-	-	-	-	8	10	10	10	6								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 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2022	1-8-5 For 2022	MAX For 2022	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	1	5	10	2	5	4	9	2	0	1	1

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	55.158	27.335	1.056	-	1.056
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	55.158	27.335	1.056	-	1.056
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	55.158	27.335	1.056	-	1.056

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	1,766.304	23	40.625	2,154.857	7	15.084	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	40.625	-	-	15.084	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	0.000	-	-	40.625	-	-	15.084	-	-	0.000	-	-	-	-	-	0.000
Logistics Cost																		
Recurring Cost																		
ALS MOD - Fielding Costs	-	-	0.000	-	-	6.253	-	-	2.321	-	-	0.852	-	-	-	-	-	0.852
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	6.253	-	-	2.321	-	-	0.852	-	-	-	-	-	0.852
Subtotal: Logistics Cost	-	-	0.000	-	-	6.253	-	-	2.321	-	-	0.852	-	-	-	-	-	0.852
Support Cost																		
ALS MOD - PMO Support	-	-	0.000	-	-	0.000	-	-	6.830	-	-	0.000	-	-	-	-	-	0.000
ALS MOD - System Test & Evaluation - IA Support	-	-	0.000	-	-	0.150	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ALS MOD - Program and Engineering Support	-	-	0.000	-	-	8.130	-	-	3.100	-	-	0.204	-	-	-	-	-	0.204
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	8.280	-	-	9.930	-	-	0.204	-	-	-	-	-	0.204
Gross/Weapon System Cost	-	-	0.000	-	-	55.158	-	-	27.335	-	-	1.056	-	-	-	-	-	1.056

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>Remarks: 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. 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 Concept of Operations (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>The ALS MOD will be fielded to the 57 NGB's WMD-CST Teams, the Army's 773rd CST, and USMC's Chemical Biological Incident Response Force.</p> <p>Previously fielded ALS variants {2002-2005} to the NGB have experienced degraded system performance. Documented ALS system criticalities include obsolete prime movers, shelters, and analytical suite equipment. Services lease prime movers for the ALS MOD effort. The PM will be responsible for modifying the prime mover, modernizing the shelter, analytical suite equipment, to include network and IT equipment, for the ALS MOD.</p> <p>ALS MOD program supports the evaluation of advancements in CBRN commercial- and government-off-the-shelf (COTS/GOTS) equipment against the current technology baseline of equipment fielded to the (57) WMD-CST Teams. As such, the program will establish a time phased modernization plan to integrate and incorporate advancements in commercially available technology into the CST operating mission set ahead of critical obsolescence. ALS MOD obsolescence will be done in concert with the two CALS variants (Theater Validation Integrated System (TV IS) and Field Confirmatory Analytical Capability Set (FC ACS). The equipment identified as a result of time phased modernization planning will support the specific mission set of the gaining unit and will vary in composition, price, and quantity.</p> <p>Note: CALS FY19 funds (Item Number JS0005) supported the ALS MOD operational readiness issues associated with the obsolescence of the ALS Increment 1 vehicle, shelter, and analytical suite. For FY20 and beyond, ALS MOD funding is captured here under ALS MOD Item Number SA0025 to further define the CALS FC IS transition to ALS MOD.</p> <p>Justification: FY22 funding includes respective fielding and System Engineering and Program Management (SEPM) support costs for the ALS MOD system.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program								Date: May 2021				
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 Arsenal, Pine Bluff, AR	Nov 2020	Jan 2021	23	1,766.304	Y		
ALS MOD - Production		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2021	Dec 2021	7	1,779.000	Y		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	5.007	1.089	1.083	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	5.007	1.089	1.083	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.007	1.089	1.083	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	5.007	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PERSONAL PROTECTIVE EQUIPMENT CLASS 2 - Ensembles ^(†)	-	-	0.000	-	-	0.000	10.062	65	0.654	-	-	0.000	-	-	-	-	-	0.000
PERSONAL PROTECTIVE EQUIPMENT CLASS 3 - Ensembles ^(†)	-	-	0.000	2.035	371	0.755	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>5.007</i>	-	-	<i>0.755</i>	-	-	<i>0.654</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	5.007	-	-	0.755	-	-	0.654	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
SPU CBE (CBIRF) Engineering and Logistics Support	-	-	0.000	-	-	0.000	-	-	0.267	-	-	0.000	-	-	-	-	-	0.000
SPU CBE (CBIRF) Program Management and Support	-	-	0.000	-	-	0.334	-	-	0.162	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.334	-	-	0.429	-	-	0.000	-	-	-	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	5.007	-	-	1.089	-	-	1.083	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Special Purpose Units-Chemical Biological Equipment (SPU-CBE) program provides the integrated Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (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 legacy requirements gaps/deficiencies for SPU-CBEs where they exist through the streamlined acquisition of commercial- and government-off-the-shelf (COTS/GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. 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. Legacy CBIRF requirements and gaps that were previously filled through the CBDP SPU CBE line have successfully transitioned to customer sustainment for FY22 and beyond.

Justification: There is no FY22 PB Request.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program								Date: May 2021				
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)				

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
PERSONAL PROTECTIVE EQUIPMENT CLASS 2 - Ensembles		2021	Federal Resources Supply Company / Stevensville, MD	C / FFP	ACC, APG, MD	Mar 2021	Aug 2021	65	10.062	Y		Oct 2020
PERSONAL PROTECTIVE EQUIPMENT CLASS 3 - Ensembles		2020	Federal Resources Supply Company / Stevensville, MD	C / FFP	ACC, APG, MD	Feb 2020	Nov 2020	371	2.035	Y		Nov 2019

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS5230 / MODERNIZATION CBRN INFORMATION SYSTEMS (MOD CBRN IS)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.808	0.081	0.074	0.611	-	0.611
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2.808	0.081	0.074	0.611	-	0.611
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.808	0.081	0.074	0.611	-	0.611

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	2.808	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MOD CBRN IS - System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.611	-	-	-	-	-	0.611
<i>Subtotal: Recurring Cost</i>	-	-	<i>2.808</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.611</i>	-	-	<i>-</i>	-	-	<i>0.611</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>2.808</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.611</i>	-	-	<i>-</i>	-	-	<i>0.611</i>
Support Cost																		
SSA - System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.081	-	-	0.074	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.081</i>	-	-	<i>0.074</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	2.808	-	-	0.081	-	-	0.074	-	-	0.611	-	-	-	-	-	0.611

Remarks:

MOD 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 the Joint warfighter, CBRN community of interest and international partners a collaborative Cloud hosted environment that allows users to collect and disseminate CBRN warning and reporting data, provide detailed CBRN hazard predictions, aid in decision support, and make relevant CBRN defense information available in near-real time.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS5230 / MODERNIZATION CBRN INFORMATION SYSTEMS (MOD CBRN IS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

Justification: FY22 funds procure equipment including computers, servers, licensing and fielding and upgrades to CBRN Information Systems on theater specific Command and Control Systems.

P5: SSA support to CBRND enterprise programs transitions to the MOD CBRN IS portfolio in FY22.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	28.002	2.961	2.845	2.760	-	2.760
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	28.002	2.961	2.845	2.760	-	2.760
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	28.002	2.961	2.845	2.760	-	2.760

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	28.002	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DBPAP - Consumables and Reagents, Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	2.961	-	-	2.845	-	-	2.760	-	-	-	-	-	2.760
<i>Subtotal: Support Cost</i>	-	-	28.002	-	-	2.961	-	-	2.845	-	-	2.760	-	-	-	-	-	2.760
Gross/Weapon System Cost	-	-	28.002	-	-	2.961	-	-	2.845	-	-	2.760	-	-	-	-	-	2.760

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.

The DBPAP is also responsible for managing the production, storage and validation of Hand Held Assays (HHAs), Polymerase Chain Reaction (PCR) genomic assays, Electrochemiluminescence (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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>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 Area Medical Lab (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.</p> <p>Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).</p> <p>Justification: FY22 funds support repository management (i.e. production, storage, distribution and quality assurance validation) of assays, antibodies, select biological threat agent and genomic reference materials.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:			
Resource Summary		Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		6.443	3.276	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		6.443	3.276	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		6.443	3.276	0.000	0.000	-	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	6.443	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Package Fielding	-	-	0.000	-	-	2.152	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	6.443	-	-	2.152	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	6.443	-	-	2.152	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Software Cost																		
Recurring Cost																		
Software and Installation	-	-	0.000	-	-	0.281	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.281	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Software Cost	-	-	0.000	-	-	0.281	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (TFP, FDT, NET)	-	-	0.000	-	-	0.562	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.562	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.562	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 / BIOSURVEILLANCE PORTAL (BSP)
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
Technical Engineering Support	-	-	0.000	-	-	0.281	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.281	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	6.443	-	-	3.276	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Global Biosurveillance Portal (G-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. G-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. G-BSP provides an integrated suite of web-based components designed to support public health officers, environmental officers, clinicians, physicians, and Chemical, Biological, Radiological, and Nuclear (CBRN) personnel as they maintain their situational awareness of local, regional, and global biological threats to the force. G-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. G-BSP will achieve full fielding and Full Operational Capability (FOC) in FY21. G-BSP will transition to Total Package Fielding in 2021-2022 prior to USSOCOM Sustainment beginning in FY23.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	423.426	1.900	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	423.426	1.900	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	423.426	1.900	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	423.426	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Lidar and Bio Detectors on UAVs ^(†)	-	-	0.000	800.000	2	1.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	423.426	-	-	1.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	423.426	-	-	1.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
Engineering Support	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	423.426	-	-	1.900	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), including the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV), and Nuclear Biological and Chemical (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) support required in FY18, FY19, and FY20 for to support system upgrade efforts.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
<p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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)				

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
Lidar and Bio Detectors on UAVs		2020	FLIR Systems Inc. / Elkridge, MD	C / CPFF	ACC, NJ	May 2020	Jan 2021	2	800.000	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:				
Resource Summary			Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			613.034	58.020	52.393	21.799	-	21.799
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			613.034	58.020	52.393	21.799	-	21.799
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			613.034	58.020	52.393	21.799	-	21.799
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>								
Initial Spares (\$ in Millions)			-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)			-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	585.318	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Purchase Training Support/ILS Package/GFE updates	-	-	0.000	-	-	0.000	-	-	2.589	-	-	0.000	-	-	-	-	-	0.000
MARINE CORPS EOD - CBRN DRS USMC EOD MARSOC Teams Configuration ⁽¹⁾	-	-	0.000	808.929	14	11.325	690.286	7	4.832	-	-	0.000	-	-	-	-	-	0.000
MARINE CORPS EOD - CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration ⁽¹⁾	-	-	0.000	-	-	0.000	654.053	19	12.427	855.474	19	16.254	-	-	-	855.474	19	16.254
CBRN DRS Air Force Configuration ⁽¹⁾	250.650	40	10.026	151.000	45	6.795	201.980	49	9.897	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Navy Configuration ⁽¹⁾	421.190	42	17.690	320.644	45	14.429	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Long Lead Items	-	-	0.000	-	-	7.902	-	-	2.662	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	613.034	-	-	40.451	-	-	32.407	-	-	16.254	-	-	-	-	-	16.254

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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: Hardware Cost</i>	-	-	613.034	-	-	40.451	-	-	32.407	-	-	16.254	-	-	-	-	-	16.254
Logistics Cost																		
Recurring Cost																		
CBRN DRS 1 - CBRN DRS Acquisition Logistics Product Support (TACOM)	-	-	0.000	-	-	0.460	-	-	0.500	-	-	0.300	-	-	-	-	-	0.300
CBRN DRS - Contractor Logistic Support	-	-	0.000	-	-	1.068	-	-	1.390	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Logistics/ Sustainment Support (PBA)	-	-	0.000	-	-	2.923	-	-	2.620	-	-	0.500	-	-	-	-	-	0.500
CBRN DRS Contractor Logistics Support (CACI)	-	-	0.000	-	-	0.750	-	-	1.800	-	-	0.750	-	-	-	-	-	0.750
CBRN DRS Initial Spares	-	-	0.000	-	-	1.205	-	-	1.750	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	6.406	-	-	8.060	-	-	1.550	-	-	-	-	-	1.550
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	6.406	-	-	8.060	-	-	1.550	-	-	-	-	-	1.550
Support Cost																		
CBRN DRS Fielding Support (NET Team Govt JPM/TACOM)	-	-	0.000	-	-	0.584	-	-	0.900	-	-	0.380	-	-	-	-	-	0.380
CBRN DRS Fielding Support - TACOM - Total Fielding Packages	-	-	0.000	-	-	0.280	-	-	0.786	-	-	0.100	-	-	-	-	-	0.100
CBRN DRS System Management and Engineering	-	-	0.000	-	-	2.447	-	-	2.733	-	-	1.281	-	-	-	-	-	1.281
CBRN DRS Government Management Services	-	-	0.000	-	-	6.375	-	-	5.217	-	-	2.234	-	-	-	-	-	2.234
CBRN DRS Fielding Support (MSCoE)	-	-	0.000	-	-	0.551	-	-	0.650	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Engineering Support	-	-	0.000	-	-	0.926	-	-	1.640	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	11.163	-	-	11.926	-	-	3.995	-	-	-	-	-	3.995
Gross/Weapon System Cost	-	-	613.034	-	-	58.020	-	-	52.393	-	-	21.799	-	-	-	-	-	21.799

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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>Remarks: The Chemical, Biological, Radiological, and Nuclear 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 Warfighters 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 also use the decontamination kit to remove contamination from personnel and equipment.</p> <p>CBRN DRS and Army EOD DRSKO were combined into a single program in accordance with the ADM, signed 26 Jun 2020. The Army EOD is now managed as a variant of the CBRN DRS program. In FY21, Army plans to fund \$6.907M in Base, \$18.887M OCO and, in FY22, \$6.906 in Base and \$19.076M in OCO towards this effort, Army item M09988.</p> <p>EOD users will use the system to assess ordnance and improvised explosive devices for CBRN hazards during render safe operations.</p> <p>Advancing threats and current capability gaps in sensitive site exploitation capability require a System Modernization Package (SMP) to the baseline DR SKO systems. Beginning in FY23, the SMP effort will produce capability to meet updated requirements to support advancing threats and capability gaps in sensitive site exploitation. Individual capability sets will be identified and incorporated into the CBRN DRS as engineering change proposals to the base kit. The SMP package will be tailored by unit type, produced, and fielded in accordance with priorities and needs of the Services.</p> <p>Note: FY21 funding includes Congressional Increase (\$5.0 Million).</p> <p>Justification: FY22 funds procure 19 Explosive Ordnance Disposal Teams (EOD TMS) for the Marine Corps, as well as fielding, engineering, program management, and logistics support.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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
MARINE CORPS EOD - CBRN DRS USMC EOD MARSOC Teams Configuration		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2019	Aug 2020	14	808.929	Y		
MARINE CORPS EOD - CBRN DRS USMC EOD MARSOC Teams Configuration		2021	Pine Bluff Arsenal / Pine Bluff, AR	C / FFP	Pine Bluff Arsenal, Pine Bluff, AR	Feb 2021	Jul 2021	7	690.286	Y		
MARINE CORPS EOD - CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration ^(†)		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Sep 2021	19	654.053	Y		
MARINE CORPS EOD - CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration ^(†)		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2021	Jul 2022	19	855.474	Y		
CBRN DRS Air Force Configuration		2019	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2018	Sep 2019	40	250.650	Y		
CBRN DRS Air Force Configuration		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2019	Aug 2020	45	151.000	Y		
CBRN DRS Air Force Configuration		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Aug 2021	49	201.980	Y		
CBRN DRS Navy Configuration		2019	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2018	Apr 2019	42	421.190	Y		
CBRN DRS Navy Configuration		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2019	Sep 2020	45	320.644	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2019												Fiscal Year 2020												B A L A N C E	
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
MARINE CORPS EOD - CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration																															
	1	2021	CBDP	19	0	19																							19		
Secondary Distribution			MC	19	0	19																							19		
	2	2022	CBDP	19	0	19																							19		
Secondary Distribution			MC	19	0	19																							19		
							O C T	N O V	D E C	J A N	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 2022 Chemical and Biological Defense Program			Date: May 2021
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 2021													Fiscal Year 2022													B A L A N C E		
O C C O	M F R #	FY	SERVICE	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			
MARINE CORPS EOD - CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration																																	
	1	2021	CBDP	19	0	19		A	-	-	-	-	-	-	-	-	-	3	4	4	4	4								0			
Secondary Distribution			MC	19	0	19		A	-	-	-	-	-	-	-	-	-	3	4	4	4	4								0			
	2	2022	CBDP	19	0	19															A	-	-	-	-	-	-	-	4	4	4	7	
Secondary Distribution			MC	19	0	19															A	-	-	-	-	-	-	-	4	4	4	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	A	S		
								T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	U	G	E	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2023												Fiscal Year 2024												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
MARINE CORPS EOD - CBRN DRS USMC EOD Teams (Explosive Ordnance Disposal Teams) Configuration																															
	1	2021	CBDP	19	19	0																							0		
Secondary Distribution			MC	19	19	0																							0		
	2	2022	CBDP	19	12	7	4	3																					0		
Secondary Distribution			MC	19	12	7	4	3																					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 2022 Chemical and Biological Defense Program		Date: May 2021
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 2022	1-8-5 For 2022	MAX For 2022	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	24	4	3	9	12	1	1	8	9
2	Pine Bluff Arsenal - Pine Bluff, AR	1	6	24	4	3	9	12	1	7	5	12

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	13.643	13.562	21.473	-	21.473
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	13.643	13.562	21.473	-	21.473
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	13.643	13.562	21.473	-	21.473

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 FRP Hardware Production ^(†)	-	-	0.000	-	-	0.000	400.000	13	5.200	348.385	26	9.058	-	-	-	348.385	26	9.058
EMBD LRIP Hardware Production ^(†)	-	-	0.000	425.000	10	4.250	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	4.250	-	-	5.200	-	-	9.058	-	-	-	-	-	9.058
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	4.250	-	-	5.200	-	-	9.058	-	-	-	-	-	9.058
Software Cost																		
Recurring Cost																		
EMBD Configuration Management	-	-	0.000	-	-	0.288	-	-	0.350	-	-	0.307	-	-	-	-	-	0.307
EMBD Software Support	-	-	0.000	-	-	0.075	-	-	0.056	-	-	0.079	-	-	-	-	-	0.079
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.363	-	-	0.406	-	-	0.386	-	-	-	-	-	0.386
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.363	-	-	0.406	-	-	0.386	-	-	-	-	-	0.386
Package Fielding Cost																		
Recurring Cost																		
EMBD Initial Fielding Packages ^(†)	-	-	0.000	115.000	10	1.150	128.308	13	1.668	105.192	26	2.735	-	-	-	105.192	26	2.735

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program														Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.150	-	-	1.668	-	-	2.735	-	-	-	-	-	2.735
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	1.150	-	-	1.668	-	-	2.735	-	-	-	-	-	2.735
Logistics Cost																		
Recurring Cost																		
EMBD Logistics Support	-	-	0.000	-	-	1.050	-	-	1.089	-	-	1.109	-	-	-	-	-	1.109
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.050	-	-	1.089	-	-	1.109	-	-	-	-	-	1.109
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.050	-	-	1.089	-	-	1.109	-	-	-	-	-	1.109
Support Cost																		
EMBD Production Contractor Engineering & Management	-	-	0.000	-	-	3.350	-	-	2.300	-	-	4.419	-	-	-	-	-	4.419
EMBD Government Engineering and System Support	-	-	0.000	-	-	1.492	-	-	1.598	-	-	1.705	-	-	-	-	-	1.705
EMBD Government Management Services	-	-	0.000	-	-	1.988	-	-	1.301	-	-	2.061	-	-	-	-	-	2.061
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	6.830	-	-	5.199	-	-	8.185	-	-	-	-	-	8.185
Gross/Weapon System Cost	-	-	0.000	-	-	13.643	-	-	13.562	-	-	21.473	-	-	-	-	-	21.473

Remarks:

Enhanced Maritime Biological Detection (EMBD) is a technology refresh to the Joint Biological Point Detection System (JBPDS) and provides improved detection capabilities, decreases operational costs while increasing reliability and maintainability. Recent testing demonstrated increases over the legacy JBPDS detection capabilities, reliability and false alarm rate. Detection sensitivity of the EMBD is twice that of the legacy detector. The EMBD Mean Time Between Operational Mission Failure (MTBOMF) rate was independently assessed at 1,667 hours compared to the JBPDS at 132 hours. The Mean Time Between False Alarm (MTBFA) rate of the EMBD Rapid Agent Aerosol Detector (RAAD) was 418 hours, far exceeding the CPD requirement of 168 hours and the JBPDS legacy detector at 3.5 hours. The increases in both MTBOMF and MTBFA will directly reduce maintenance costs and per-mission consumable costs of EMBD saving over \$90M through the life cycle. EMBD's computing architecture has been upgraded to an enterprise version of Windows 10 and expands the use of military-grade electronics, both reducing the effort and cost to continually combat the threats to Cybersecurity and extending the life of EMBD for at least 10 years.

Justification: FY22 funds procure 26 Full Rate Production (FRP) systems for fielding, production support, logistics support and initial fielding packages.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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 FRP Hardware Production ^(†)		2021	TBD / N/A	C / FPIF	TBD	Apr 2021	Jun 2022	13	400.000	Y		
EMBD FRP Hardware Production ^(†)		2022	TBD / N/A	C / FPIF	TBD	Dec 2021 ⁽⁶⁾	Feb 2023	26	348.385	Y		
EMBD LRIP Hardware Production		2020	Chemring Detection Systems / Charlotte, NC	C / FPIF	ACC, APG, MD	May 2020 ⁽⁷⁾	Jul 2021	10	425.000	Y		
EMBD Initial Fielding Packages		2020	Chemring Detection Systems / Charlotte, NC	C / FPIF	ACC, APG, MD	May 2020 ⁽⁸⁾	Jul 2021	10	115.000	Y		
EMBD Initial Fielding Packages		2021	TBD / N/A	C / FPIF	TBD	Apr 2021	Jun 2022	13	128.308	Y		
EMBD Initial Fielding Packages		2022	TBD / N/A	C / FPIF	TBD	Dec 2021 ⁽⁹⁾	Feb 2023	26	105.192	Y		

^(†) indicates the presence of a P-21

Footnotes:

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

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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

Cost Elements <i>(Units in Each)</i>						Fiscal Year 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						
EMBD FRP Hardware Production																																				
	1	2021	CBDP	13	0	13																							A -	-	-	-	-	-	-	13
Secondary Distribution			NAVY	13	0	13																							A -	-	-	-	-	-	-	13
	1	2022	CBDP	26	0	26																														26
Secondary Distribution			NAVY	26	0	26																														26
							O C T	N O V	D E C	J A N	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 2022 Chemical and Biological Defense Program **Date:** May 2021

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

Cost Elements <i>(Units in Each)</i>					Fiscal Year 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						
EMBD FRP Hardware Production																																					
	1	2021	CBDP	13	0	13	-	-	-	-	-	-	-	-	-	-	4	3	3	3											0						
Secondary Distribution			NAVY	13	0	13	-	-	-	-	-	-	-	-	-	-	4	3	3	3											0						
	1	2022	CBDP	26	0	26			A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	10
Secondary Distribution			NAVY	26	0	26			A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	10	
							O C T	N O V	D E C	J A N	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 2022 Chemical and Biological Defense Program																							Date: May 2021							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)										
Cost Elements (Units in Each)						Fiscal Year 2024										Fiscal Year 2025										B A L A N C E				
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024										Calendar Year 2025													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G
EMBD FRP Hardware Production																														
	1	2021	CBDP	13	13	0																							0	
Secondary Distribution			NAVY	13	13	0																							0	
	1	2022	CBDP	26	16	10	2	2	2	2	2																		0	
Secondary Distribution			NAVY	26	16	10	2	2	2	2	2																		0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness
Item Number / Title [DODIC]: SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2022	1-8-5 For 2022	MAX For 2022	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	2	2	10	0	6	14	20	0	2	14	16

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

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

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	1.747	0.503	3.561	-	3.561
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	1.747	0.503	3.561	-	3.561
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	1.747	0.503	3.561	-	3.561

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 Hardware ^(†)	-	-	0.000	8.000	212	1.696	7.963	54	0.430	29.688	93	2.761	-	-	-	29.688	93	2.761
System Eng and System Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.575	-	-	-	-	-	0.575
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.696</i>	-	-	<i>0.430</i>	-	-	<i>3.336</i>	-	-	-	-	-	<i>3.336</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.696</i>	-	-	<i>0.430</i>	-	-	<i>3.336</i>	-	-	-	-	-	<i>3.336</i>
Support Cost																		
Program Management	-	-	0.000	-	-	0.051	-	-	0.073	-	-	0.225	-	-	-	-	-	0.225
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.051</i>	-	-	<i>0.073</i>	-	-	<i>0.225</i>	-	-	-	-	-	<i>0.225</i>
Gross/Weapon System Cost	-	-	0.000	-	-	1.747	-	-	0.503	-	-	3.561	-	-	-	-	-	3.561

Remarks:

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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>Justification: FY22 funding procures ninety-three (93) commercial off the shelf (COTS) Short Range UAV Platform prototypes for user evaluation of Prototype #1. The following quantities will be procured for each service: USA twenty-four (24), USN twenty-three (23), USAF twenty-three (23), USMC twenty-three (23).</p> <p>RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5</p> <p>CA4/CSIRP: RDT&E FY2019 and Prior - 4.802Million; FY2020 - 7.820 Million; FY2021 - 4.061 Million CA5/CSIRP: RDT&E ; FY2021 - 11.251 Million; FY2022 - 16.581 Million; FY2023 - 20.043 Million; FY2024 - 18.831 Million; FY2025 - 19.701 Million; FY2026 - 14.959 Million DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CSIRP - OTA Request For Information (Sep 2018 to Oct 2018) CSIRP - Request for White Papers - Prototyping Plan #1 (Jan 2019 to Feb 2019) CSIRP - OTA Award for Prototyping Plan #1: Aug 2019 CSIRP - Materiel Development Decision: Apr 2019 CSIRP - Test and Evaluation of Prototypes - Prototyping Plan #1 (Jan 2020 to Jun 2022) CSIRP - Transition Decision - Prototyping Plan #1: Jun 2022 CSIRP - Request for White Papers - Prototyping Plan #2 (Aug 2021 to Oct 2021) CSIRP - OTA Award and Execution for Prototyping Plan #2 (Apr 2022 to Jun 2025) CSIRP - Test and Evaluation of Prototypes - Prototyping Plan #2 (Apr 2023 to Jun 2025) CSIRP - Transition Decision - Prototyping Plan #2: Jun 2025 CSIRP - Test and Evaluation of Prototypes - Prototyping Plan #3: May 2028 CSIRP - Transition Decision - Prototyping Plan #3: May 2028</p> <p>P5: Other Transactional Authority (OTA) for development and production of prototype capabilities and hardware for integration on Joint Services unmanned platform programs of record.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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 Hardware		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	May 2020	Oct 2020	212	8.000	Y		
CSIRP Hardware		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Mar 2021	Sep 2021	54	7.963	Y		
CSIRP Hardware		2022	Various / UNKNOWN	C / FFP	ACC, NJ	Jul 2022	Oct 2022	93	29.688	Y		

Remarks:
Production contract will be awarded as follow-on to MIPR awarded on 07 MAY 2020 to Pine Bluff Arsenal and a separate Production contract will be awarded as follow-on to OTA for FY22 funds.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.716	0.276	0.512	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1.716	0.276	0.512	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.716	0.276	0.512	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	1.716	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Technical and Engineering Support	-	-	0.000	-	-	0.276	-	-	0.340	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.716</i>	-	-	<i>0.276</i>	-	-	<i>0.340</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Software Cost</i>	-	-	<i>1.716</i>	-	-	<i>0.276</i>	-	-	<i>0.340</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Package Fielding Cost																		
Recurring Cost																		
Total Package Fielding	-	-	0.000	-	-	0.000	-	-	0.172	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.172</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.172</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	1.716	-	-	0.276	-	-	0.512	-	-	0.000	-	-	-	-	-	0.000

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 the Joint warfighter, CBRN community of interest and international partners a collaborative Cloud hosted environment that allows users to collect and disseminate CBRN warning and reporting data, provide detailed CBRN hazard predictions, aid in decision support, and make relevant CBRN defense information available in near-real time. CBRN IS provides an environment that supports the implementation of Integrated Early Warning (IEW) capabilities that allow users to access netted sensor information, data fusion, disease modeling, biosurveillance data, source term estimation data, incident management tools, and planning

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
<p>and analysis capabilities. The CBRN IS enterprise makes CBRN decision aids readily accessible from any desktop through a web browser simplifying interoperability, reducing integration and deployment costs and increases cybersecurity protection.</p> <p>In FY21, JEM and JWARN will transition to CBRN IS for sustainment . FY21 supports the continued deployment, technical and engineering support cost associated with hosting CBRN IS on milCloud in support of worldwide accessibility for the warfighter. FY21 supports CBRN IS software costs and Total Package Fielding. CBRN IS will transition under MOD CBRN IS in FY22.</p> <p>Justification: There is no FY22 PB request.</p> <p>RDT&E Code B Item: 0604384BP/Proj IS5; 0607384BP/Proj IS7</p> <p>IS5/CBRN IS: RDT&E FY2019 and Prior - 10.187Million; FY2020 - 2.448 Million; FY2021 - 3.131 Million IS7/CBRN IS: RDT&E FY2019 and Prior - 3.099Million; FY2020 - 1.802 Million; FY2021 - 2.057 Million</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CBRN IS - Product Development (Oct 2018 to Sep 2021) CBRN IS - Operational Assessments (Oct 2018 to Sep 2021) CBRN IS - Developmental Test (Sep 2019 to Sep 2021) CBRN IS - Total Package Fielding (Oct 2018 to Sep 2021)</p> <p>P5: CBRN IS support to CBRND enterprise programs transitions to the MOD CBRN IS portfolio in FY22.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	1.622	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	1.622	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	1.622	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	285.000	5	1.425	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	1.425	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	0.000	-	-	1.425	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
MMPRDS - Program Management	-	-	0.000	-	-	0.197	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	0.197	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	0.000	-	-	1.622	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Mounted Manned Platform Radiological Detection Systems (MMPRDS) program includes Mounted Enhanced Radiac Long Range Imaging Networkable (MERLIN) technology packages transitioned from the Defense Threat Reduction Agency (DTRA). MERLIN is a set of externally mounted standoff sensors that support joint radiological/nuclear reconnaissance and surveillance operations. The MMPRDS program will sunset in FY20 and transition to a separate line of effort for MERLIN (Item Number SA0046) beginning in FY21. FY20 Procurement procured 5 MERLINS under the sensor's Countering Weapons of Mass Destruction (CWMD) Other Transaction Authority (OTA) agreement. Production systems supported production level testing, advanced vehicle integration efforts, and rapid/initial fielding to Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV) units via modification work order (MWO) and conditional materiel release. MERLIN-outfitted NBCRVs will receive a preliminary upgrade of their legacy mounted radiological/nuclear sensor payload prior to receiving vehicle-wide Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) sensor suite upgrade.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:	
^(†) indicates the presence of a P-5a		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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	H3D INC / Ann Arbor, MI	C / CPFF	ACC, APG, MD	Jun 2020	Dec 2020	5	285.000	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.146	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.146	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.146	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
MERLIN Program Management	-	-	0.000	-	-	0.000	-	-	0.146	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.146	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.146	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Mounted Enhanced Radiac Long Range Imaging Networkable (MERLIN) is a set of externally mounted standoff sensors that support joint radiological/nuclear reconnaissance and surveillance operations. The MERLIN sensor was initially developed for the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV) sensor suite upgrade under the Mounted Manned Platform Radiological Detection Systems (MMPRDS) program (Item Number SA0009). After FY21 the MERLIN line will terminate and all future efforts will be service funded.

Justification: There is no FY22 PB request.

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

CA5/MERLIN: RDT&E ; FY2021 - 1.294 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
MERLIN - Army Platform Integration OTA: Oct 2020 MERLIN - Army Platform Full Materiel Release (Aug 2022 to Sep 2021)		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	4.065	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	4.065	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	4.065	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
USMC logistics equipment	-	-	0.000	-	-	0.179	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RDS Hardware Army Config 2 ^(†)	-	-	0.000	21.167	18	0.381	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.560	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	0.000	-	-	0.560	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Logistics Cost																		
Non Recurring Cost																		
Calibration Equipment	-	-	0.000	-	-	0.505	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.505	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.505	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
LRIP Support	-	-	0.000	-	-	2.304	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JPEO/JPM Program Management	-	-	0.000	-	-	0.676	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
RDS LOT Acceptance Testing All CBDBP Configurations	-	-	0.000	-	-	0.020	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	3.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	4.065	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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.

Starting in FY21, procurement of RDS units will be funded by other Service funding: Army, Navy, Marine Corps, and Air Force. Full Rate Production (FRP) contract planned to be awarded in FY21.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021					
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 (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
RDS Hardware Army Config 2		2020	VPI / Draper, UT	SS / FPIF	ACC, APG, MD	Apr 2021	Nov 2021	18	21.167	Y		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	5.000	4.957	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	5.000	4.957	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.000	4.957	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JPD-I End Item ^(†)	0.238	14,687	3.500	0.275	12,010	3.307	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	5.000	-	-	3.307	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	5.000	-	-	3.307	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Package Fielding Cost																		
Recurring Cost																		
JPD-I - Fielding Support	-	-	0.000	-	-	0.630	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.630	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.630	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
JPD-I - Program Management and System Engineering	-	-	0.000	-	-	1.020	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.020	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	5.000	-	-	4.957	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:	
<p>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 addressing lessons learned from Operation Tomodachi. JPD-I provides near-real time display of soldiers radiation exposure to support situational awareness.</p> <p>Note: FY19 CBDP Procurement, Defense-Wide funding was combined with \$30 Million Army funding for the lowest possible economic order quantity unit cost. FY20 CBDP funding was combined with \$2 Million Army funding resulting in a higher unit cost. The Army will continue to fund JPD-I program procurement in FY21 under Other Procurement, Army, Budget Activity 03.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program								Date: May 2021				
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	Mirion Technology / Smyrna, GA	SS / FFP	ACC, APG, MD	Aug 2019	Jun 2020	14,687	0.238	Y		
JPD-I End Item		2020	Mirion Technology / Smyrna, GA	SS / FFP	ACC, APG, MD	Apr 2020 ⁽¹⁰⁾	Aug 2021	12,010	0.275	Y		

Footnotes:

⁽¹⁰⁾ Option

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,316.309	178.766	148.752	189.265	-	189.265	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	3,316.309	178.766	148.752	189.265	-	189.265	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3,316.309	178.766	148.752	189.265	-	189.265	-	-	-	-	-	-

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

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

Description:

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

The Protection & Hazard Mitigation (Mitigate) Portfolio will preserve combat power by developing and fielding systems that mitigate exposure to CB 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 decontaminant applicability to CB hazards, while minimizing harm to individuals, equipment, and platforms.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Chemical and Biological Defense Program **Date: May 2021**

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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	PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)	P-5a	A		- / 0.000	- / 0.000	- / 0.000	- / 1.385	- / -	- / 1.385
P-5	PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 1.549	- / -	- / 1.549
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P-5a	B		- / 29.386	- / 14.932	- / 10.804	- / 4.166	- / -	- / 4.166
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)	P-5a, P-21	B		- / 0.917	- / 20.361	- / 3.404	- / 26.367	- / -	- / 26.367
P-5	JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)	P-5a	B		- / 0.000	- / 2.107	- / 3.379	- / 4.818	- / -	- / 4.818
P-5	J10002 / JS AIRCREW MASK (JSAM)	P-5a, P-21	B		- / 152.103	- / 53.839	- / 67.950	- / 42.059	- / -	- / 42.059
P-5	J10003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a, P-21	A		- / 763.057	- / 13.209	- / 19.802	- / 15.128	- / -	- / 15.128
P-5	JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5a	B		- / 1.566	- / 0.000	- / 0.000	- / 4.243	- / -	- / 4.243
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5a, P-21	B		- / 69.973	- / 17.193	- / 14.496	- / 22.719	- / -	- / 22.719
P-5	JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)	P-5a	A		- / 0.750	- / 6.759	- / 8.243	- / 0.000	- / -	- / 0.000
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)	P-5a	B		- / 611.562	- / 0.173	- / 5.500	- / 0.000	- / -	- / 0.000
P-5	MA0400 / PROTECTIVE CLOTHING (JSLIST)	P-5a	A		- / 1,178.944	- / 2.000	- / 2.000	- / 0.000	- / -	- / 0.000
P-5	MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5a	A		- / 107.375	- / 9.984	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	PHM008 / CBRN UNIFORM INGRTD PRCTN ENSEMBLE FAMILY OF SYSTEMS (UIPE FOS)	P-5a	B		- / 0.000	- / 22.010	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 1.543	- / 23.067	- / -	- / 23.067
P-5	PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 4.786	- / 36.818	- / -	- / 36.818
P-5	PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)	P-5a	B		- / 0.000	- / 7.891	- / 5.965	- / 6.946	- / -	- / 6.946
P-5	PHM035 / MODERNIZATION DECONTAMINATION (MODPROT DE)	P-5a	A		- / 0.000	- / 0.000	- / 0.880	- / 0.000	- / -	- / 0.000
P-5	R12301 / CB PROTECTIVE SHELTER (CBPS)		A		- / 400.676	- / 8.308	- / 0.000	- / 0.000	- / -	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 3,316.309	- / 178.766	- / 148.752	- / 189.265	- / -	- / 189.265

*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 budget line item number (BLIN) provide protective equipment and medical countermeasures that supports protection prior to potential operations and mitigates the hazard if exposed.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	1.385	-	1.385
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	1.385	-	1.385
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	1.385	-	1.385

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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
M18A2 First Article Test Filters ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	17.620	50	0.881	-	-	-	17.620	50	0.881
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.881	-	-	-	-	-	0.881
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.881	-	-	-	-	-	0.881
Support Cost																		
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.297	-	-	-	-	-	0.297
Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.207	-	-	-	-	-	0.207
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.504	-	-	-	-	-	0.504
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.385	-	-	-	-	-	1.385

Remarks:

Modernization Protection Collective Protection (MODPROT CP) projects leverage mature technology from contractor developed components to address and replace obsolete components of various fielded collective protection systems. One of the efforts within the MODPROT CP portfolio is the Mobile Platform Collective Protection Filter Design Modernization that leverages modern manufacturing to reduce the logistical burden on the collective protection portfolio for vehicles. Current configurations of Mobile Platform Collective Protection Systems (MPCPS) use one of two sets of filters, either the M12A2 Gas Filter with the M13 Particulate Filter or the M18A1 Gas Filter with M19 Particulate Filter. These two filter sets are used in conjunction with versions of the M1A1 air purifier and housing to create the M8A3 Gas Particulate

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
<p>Filter Unit (GPFU) and the M13A1 GPFU, respectively. The current portfolio will be replaced by a single M18A2 filter and a single M13A2 GPFU to be a Universal Vehicle Filtration System that will reduce logistical complexity, reduce new item procurement cost, and reduce system sustainment costs.</p> <p>Justification: FY22 will procure 50 new M18A2 filters for First Article Testing.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)				

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
M18A2 First Article Test Filters		2022	TBD / N/A	C / FFP	ACC, NJ	Jan 2022	Jul 2022	50	17.620	Y		Jun 2021

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	1.549	-	1.549
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	1.549	-	1.549
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	1.549	-	1.549

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
ROCS - Production ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.349	4,121	1.437	-	-	-	0.349	4,121	1.437
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.437</i>	-	-	-	-	-	<i>1.437</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.437</i>	-	-	-	-	-	<i>1.437</i>
Support Cost																		
ROCS - PMO Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.112	-	-	-	-	-	0.112
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.112</i>	-	-	-	-	-	<i>0.112</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.549	-	-	-	-	-	1.549

Remarks:

Rapid Opioid Countermeasures (ROCS) is a joint Medical Countermeasures (MCM) Rapid Prototyping Middle Tier Acquisition program. The ROCs program is based on a commercial naloxone autoinjector capability. The development and FDA approval of the militarily relevant autoinjector is being conducted under Other Transaction Authority (OTA) agreement. Once FDA approved has been granted, the program will transition to Rapid Fielding or a traditional sustainment program.

ROCS is specifically supporting the characterization, development and fielding of FDA-approved therapeutic MCMs to protect the Joint Service warfighter against operational exposures to the opioid class of pharmaceutical-based agents (PBAs), a high priority. The first increment of the ROCs program will field a naloxone autoinjector as a rescue treatment that will counteract the adverse effects from exposure to opioids.

Justification: FY22 procures 4121 doses, and funds Total Package Fielding (TPF) along with PMO Support.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>RDT&E Code B Item: 0604384BP/Proj MC5</p> <p>MC5/ROCS: RDT&E ; FY2020 - 13.297 Million; FY2021 - 8.417 Million; FY2022 - 11.380 Million</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>ROCS - Manufacturing Activities (Oct 2019 to Sep 2022) ROCS - Human Clinical Studies (Jun 2020 to Sep 2021) ROCS - FDA (Oct 2021 to Aug 2022)</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)					
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
ROCS - Production		2022	kaleo / Richmond, VA	C / CPFF	ACC, NJ	Dec 2021	Jun 2022	4,121	0.349	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	29.386	14.932	10.804	4.166	-	4.166
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	29.386	14.932	10.804	4.166	-	4.166
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	29.386	14.932	10.804	4.166	-	4.166

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	29.386	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS - LARGE SCALE APPLICATOR TACTICAL - Tactical (Nerve) ^(†)	-	-	0.000	0.665	400	0.266	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS - NERVE INDICATOR KITS SMALL - Small Scale Nerve Kits and Confidence Check Cards ^(†)	-	-	0.000	0.192	5,724	1.100	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS NERVE - LSA Tactical Components ^(†)	-	-	0.000	-	-	0.000	0.344	1,036	0.356	0.250	1,500	0.375	-	-	-	0.250	1,500	0.375
DFoS CIDAS NERVE - TACTICAL & LARGE SCALE - Reusable ^(†)	-	-	0.000	-	-	0.000	0.509	1,036	0.527	0.475	1,500	0.713	-	-	-	0.475	1,500	0.713
DFoS CIDAS NERVE - SMALL SCALE APPLICATOR NERVE - Kits ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.191	3,205	0.612	-	-	-	0.191	3,205	0.612
DFoS CIDAS NERVE - LARGE SCALE	-	-	0.000	-	-	0.000	0.797	760	0.606	0.772	1,004	0.775	-	-	-	0.772	1,004	0.775

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
APPLICATOR NERVE & TRAINING - Kits ^(†)																		
DFoS GPD - DFoS General Purpose Decontaminants ^(†)	-	-	0.000	0.013	291,547	3.720	0.029	140,050	4.046	0.014	7,142	0.100	-	-	-	0.014	7,142	0.100
DFoS JSEW - Equipment Decontamination Wipes ^(†)	-	-	0.000	0.010	169,680	1.673	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	29.386	-	-	6.759	-	-	5.535	-	-	2.575	-	-	-	-	-	2.575
Non Recurring Cost																		
DFoS CIDAS Auxiliary/Support Equipment	-	-	0.000	-	-	0.148	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS GPD Production Line (Organic Line)	-	-	0.000	-	-	0.350	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.498	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	29.386	-	-	7.257	-	-	5.535	-	-	2.575	-	-	-	-	-	2.575
Logistics Cost																		
Recurring Cost																		
DFoS CIDAS Contract Delivery Requirements	-	-	0.000	-	-	0.045	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS Nerve Contract Delivery Requirements	-	-	0.000	-	-	0.000	-	-	0.185	-	-	0.035	-	-	-	-	-	0.035
DFoS JSEW Contract Delivery Requirements	-	-	0.000	-	-	0.040	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.085	-	-	0.185	-	-	0.035	-	-	-	-	-	0.035
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.085	-	-	0.185	-	-	0.035	-	-	-	-	-	0.035
Support Cost																		
DFoS CIDAS Surveillance Testing	-	-	0.000	-	-	0.197	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS Engineering Support	-	-	0.000	-	-	0.771	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS Program Management Support	-	-	0.000	-	-	0.677	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS Nerve Surveillance Testing	-	-	0.000	-	-	0.000	-	-	0.134	-	-	0.100	-	-	-	-	-	0.100

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 Nerve Program Management Support	-	-	0.000	-	-	0.000	-	-	0.800	-	-	0.465	-	-	-	-	-	0.465
DFoS CIDAS Nerve Engineering Support	-	-	0.000	-	-	0.000	-	-	2.214	-	-	0.620	-	-	-	-	-	0.620
DFoS CIDAS Nerve PVT	-	-	0.000	-	-	0.000	-	-	0.515	-	-	0.000	-	-	-	-	-	0.000
DFoS GPD Production Lot/Verification/Shelf-Life Testing	-	-	0.000	-	-	1.348	-	-	0.639	-	-	0.040	-	-	-	-	-	0.040
DFoS GPD Engineering Support	-	-	0.000	-	-	0.712	-	-	0.494	-	-	0.261	-	-	-	-	-	0.261
DFoS GPD Program Management Support	-	-	0.000	-	-	0.905	-	-	0.288	-	-	0.070	-	-	-	-	-	0.070
DFoS JSEW Engineering Support	-	-	0.000	-	-	0.230	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS JSEW Program Management Support	-	-	0.000	-	-	1.065	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS JSEW Product Verification Testing	-	-	0.000	-	-	1.685	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	7.590	-	-	5.084	-	-	1.556	-	-	-	-	-	1.556
Gross/Weapon System Cost	-	-	29.386	-	-	14.932	-	-	10.804	-	-	4.166	-	-	-	-	-	4.166

Remarks:

Procurement within the Decontamination Family of Systems (DFoS) is comprised of the following programs

- DFoS General Purpose Decontaminant (GPD)
- DFoS Joint Service Equipment Wipe (JSEW)
- DFoS Contamination Indicator Decontamination Assurance System (CIDAS) Nerve

The DFoS 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 after 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 DFoS JSEW Program provides 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 applies directly to contaminated sensitive and non-sensitive equipment and is

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>capable of removing gross contamination and reducing contact hazard immediately without leaving a residue. The DFoS JSEW provides the means to minimize or negate the vulnerability to and effects of chemical attacks for peacekeeping, stability and support or consequence management operations.</p> <p>The DFoS CIDAS Nerve 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 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 two indicator formulations (nerve training and nerve). Post application, the DFoS CIDAS Nerve will not cause material degradation other than that which is allowable in service platforms' specifications to complete primary mission functions.</p> <p>Starting in FY21, the DFoS CIDAS program is being broken into separate CIDAS Nerve and CIDAS Blister programs as the capabilities are intended to fulfill distinct solutions to meet Warfighter needs. However, there are no planned Blister efforts funded out of the Procurement appropriation in FY22. The CIDAS Nerve program will address the visual disclosure of traditional and non-traditional nerve agents while the CIDAS Blister program addresses traditional blister agents, two separate threat scenarios that require different materiel solutions.</p> <p>Justification: FY22 funds will procure 7,142 gallons of DFoS GPD chemical and biological (CB) agent thorough decontaminant for Hardened Military Equipment (HME) in support of meeting Full Operational Capability (FOC) in FY22.</p> <p>FY22 funds will procure 1,500 DFoS CIDAS Nerve Large Scale Applicators (LSA) Tactical, and 3,205 DFoS CIDAS Nerve Small Scale Applicators (SSA) with Confidence Check Cards (CCCs), and 1,004 DFoS CIDAS Nerve LSAs & training kits with CCCs in support of meeting SSA-Nerve IOC in FY26 and FOC in FY29.</p> <p>RDT&E Code B Item: 0604384BP/Proj DE5</p> <p>DE5/DFoS CIDAS: RDT&E FY2019 and Prior - 30.424Million; FY2020 - 4.473 Million DE5/DFoS GPD: RDT&E FY2019 and Prior - 9.383Million DE5/DFoS JSEW: RDT&E FY2019 and Prior - 3.687Million</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>DFoS CIDAS - Initial Capability Document: Mar 2011 DFoS CIDAS - CIDAS Milestone A: Aug 2011 DFoS CIDAS - CIDAS Capability Development Document: Sep 2014 DFoS CIDAS - CIDAS Milestone B: May 2015 DFoS CIDAS - CIDAS SSA-Nerve Systems Engineering Plan: May 2015 DFoS CIDAS - CIDAS SSA-Nerve Test and Evaluation Master Plan: Jul 2015 DFoS CIDAS - CIDAS SSA-Nerve Acquisition Decision Memorandum: Aug 2020 DFoS CIDAS - CIDAS SSA-Nerve/LSA Acquisition Program Baseline: Aug 2020 DFoS CIDAS - CIDAS SSA-Nerve Capability Production Document: Aug 2020 DFoS CIDAS - CIDAS SSA-Nerve Life Cycle Sustainment Plan: Aug 2020 DFoS CIDAS - CIDAS Nerve Milestone C: Aug 2020 DFoS CIDAS - CIDAS Nerve Full Rate Production (FRP): Aug 2020 DFoS CIDAS - CIDAS Nerve Test and Evaluation Master Plan: Dec 2020 DFoS CIDAS - CIDAS Nerve Life Cycle Sustainment Plan: Dec 2021</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>DFoS CIDAS - CIDAS Nerve Systems Engineering Plan: Dec 2021 DFoS CIDAS - CIDAS LSA Milestone C: Dec 2021 DFoS CIDAS - CIDAS Nerve Initial Operational Capability: Mar 2026 DFoS CIDAS - CIDAS Nerve Full Operational Capability: Mar 2029 DFoS CIDAS NERVE - CIDAS Nerve Combined Developmental Test (DT)/Operational Test (OT) large chamber (Mar 2021 to May 2021) DFoS CIDAS NERVE - CIDAS Nerve Combined Developmental Test (DT)/Operational Test (OT) IP Equipement (Apr 2021 to May 2021) DFoS CIDAS NERVE - CIDAS Nerve MOT&E: Jun 2021 DFoS CIDAS NERVE - CIDAS SSA-Nerve Initial Operational Capability: Mar 2026 DFoS CIDAS NERVE - CIDAS Nerve Full Operational Capability: Mar 2029 DFoS GPD - Initial Capability Document: Mar 2011 DFoS GPD - GPD Milestone A: Jul 2011 DFoS GPD - GPD Capability Development Document: Jun 2014 DFoS GPD - GPD Test and Evaluation Master Plan: Oct 2014 DFoS GPD - GPD Capability Production Document: Jan 2017 DFoS GPD - GPD Milestone C: Apr 2017 DFoS GPD - GPD Low Rate Initial Production: Apr 2017 DFoS GPD - GPD Systems Engineering Plan: May 2017 DFoS GPD - GPD LRIP Deliveries (Sep 2019 to Dec 2019) DFoS GPD - GDP FRP Deliveries (Dec 2019 to Aug 2022) DFoS GPD - GPD Initial Operational Capability: Apr 2020 DFoS GPD - GPD Acquisition Decision Memorandum: Aug 2020 DFoS GPD - GPD Acquisition Program Baseline: Aug 2020 DFoS GPD - GPD Full Rate Production: Aug 2020 DFoS GPD - GPD Life Cycle Sustainment Plan: Aug 2020 DFoS GPD - GPD Full Operational Capability: Dec 2021 DFoS JSEW - Initial Capability Document: Mar 2011 DFoS JSEW - JSEW Milestone A: Jun 2011 DFoS JSEW - JSEW Capability Development Document: Oct 2013 DFoS JSEW - JSEW Test and Evaluation Master Plan: Nov 2014 DFoS JSEW - JSEW Milestone C: Nov 2016 DFoS JSEW - JSEW Low Rate Initial Production: Nov 2016 DFoS JSEW - JSEW Systems Engineering Plan: Dec 2016 DFoS JSEW - JSEW Capability Production Document: Jan 2017 DFoS JSEW - JSEW Full Rate Production: Nov 2017 DFoS JSEW - JSEW Acquisition Decision Memorandum: Dec 2017 DFoS JSEW - JSEW Acquisition Program Baseline: Dec 2017 DFoS JSEW - JSEW Life Cycle Sustainment Plan: Dec 2017 DFoS JSEW - JSEW Initial Operational Capability (Navy): Mar 2018 DFoS JSEW - JSEW Initial Operational Capability (Army): Mar 2019 DFoS JSEW - JSEW Initial Operational Capability (Marine Corps): Dec 2019 DFoS JSEW - JSEW Full Operational Capability: Jun 2020</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
^(†) indicates the presence of a P-5a		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DFoS CIDAS - LARGE SCALE APPLICATOR TACTICAL - Tactical (Nerve)		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2020	Jul 2021	400	0.665	Y		
DFoS CIDAS - NERVE INDICATOR KITS SMALL - Small Scale Nerve Kits and Confidence Check Cards		2020	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Jun 2020 ⁽¹⁾	Jan 2021	5,724	0.192	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2021	Tooele Army Depot / Tooele, UT	MIPR	Tooele, UT	Feb 2021	May 2021	1,036	0.344	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2022	Tooele Army Depot / Tooele, UT	MIPR	Tooele, UT	Nov 2021	Apr 2022	1,500	0.250	Y		
DFoS CIDAS NERVE - TACTICAL & LARGE SCALE - Reusable		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Jun 2021	1,036	0.509	Y		
DFoS CIDAS NERVE - TACTICAL & LARGE SCALE - Reusable		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2021	Jun 2022	1,500	0.475	Y		
DFoS CIDAS NERVE - SMALL SCALE APPLICATOR NERVE - Kits		2021	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2020 ⁽²⁾	May 2021	0	0.000	Y		
DFoS CIDAS NERVE - SMALL SCALE APPLICATOR NERVE - Kits		2022	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2021 ⁽³⁾	May 2022	3,205	0.191	Y		
DFoS CIDAS NERVE - LARGE SCALE APPLICATOR NERVE & TRAINING - Kits		2021	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2020 ⁽⁴⁾	May 2021	760	0.797	Y		
DFoS CIDAS NERVE - LARGE SCALE APPLICATOR NERVE & TRAINING - Kits		2022	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2021 ⁽⁵⁾	May 2022	1,004	0.772	Y		
DFoS GPD - DFoS General Purpose Decontaminants		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Mar 2020	Nov 2020	291,547	0.014	Y		
DFoS GPD - DFoS General Purpose Decontaminants		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Nov 2021	140,050	0.029	Y		
DFoS GPD - DFoS General Purpose Decontaminants		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2021	Nov 2022	7,142	0.014	Y		
DFoS JSEW - Equipment Decontamination Wipes		2020	STERIS Corporation / Mentor, OH	C / FFP	ACC-APG, Natick, MA	Jan 2020 ⁽⁶⁾	Apr 2020	169,680	0.009	Y		

Footnotes:

⁽¹⁾ Option

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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)

- (2) Option
- (3) Option
- (4) Option
- (5) Option
- (6) Option

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.917	20.361	3.404	26.367	-	26.367
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.917	20.361	3.404	26.367	-	26.367
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.917	20.361	3.404	26.367	-	26.367

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	0.917	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JBADS Hardware ^(†)	-	-	0.000	7,500.000	1	7.500	-	-	0.000	7,500.000	3	22.500	-	-	-	7,500.000	3	22.500
Subtotal: Recurring Cost	-	-	0.917	-	-	7.500	-	-	0.000	-	-	22.500	-	-	-	-	-	22.500
Non Recurring Cost																		
JBADS - Modification/Refurbishment	-	-	0.000	-	-	1.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	1.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	0.917	-	-	8.500	-	-	0.000	-	-	22.500	-	-	-	-	-	22.500
Package Fielding Cost																		
Non Recurring Cost																		
JBADS - FRP Preparation and Reviews	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.223	-	-	-	-	-	0.223
JBADS - Total Package Fielding	-	-	0.000	-	-	0.800	-	-	0.000	-	-	0.300	-	-	-	-	-	0.300
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.800	-	-	0.000	-	-	0.523	-	-	-	-	-	0.523
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.800	-	-	0.000	-	-	0.523	-	-	-	-	-	0.523

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
JBADS - Engineering Support	-	-	0.000	-	-	1.213	-	-	1.229	-	-	0.877	-	-	-	-	-	0.877
JBADS - Program Management	-	-	0.000	-	-	1.291	-	-	0.435	-	-	1.924	-	-	-	-	-	1.924
JBADS - Incentive Fee	-	-	0.000	-	-	1.336	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JBADS - Production Contractor Engineering and Logistics Support	-	-	0.000	-	-	4.785	-	-	1.740	-	-	0.543	-	-	-	-	-	0.543
JBADS - Production Verification Testing	-	-	0.000	-	-	2.436	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	11.061	-	-	3.404	-	-	3.344	-	-	-	-	-	3.344
Gross/Weapon System Cost	-	-	0.917	-	-	20.361	-	-	3.404	-	-	26.367	-	-	-	-	-	26.367

Remarks:

The Joint Biological Agent Decontamination System (JBADS) will provide the capability to conduct biological agent decontamination of the interior and exterior of aircraft. There is currently no capability to decontaminate both the inside and outside of aircraft. Additionally, this design incorporates a chemical liner for potential chemical agent decontamination ability. The JBADS capability set will include a decontamination delivery system using hot-humid air, shelter to encapsulate an airframe, an environmental control and monitoring system(s), and other ancillary components. It will provide the capability to decontaminate biologically contaminated airframes to safe levels, allow more rapid return to service, and provides a key cornerstone to future decontamination capability. The JBADS focus is on the biological agent decontamination of the C-130 aircraft and future efforts may address chemical and biological decontamination of other airframes and vehicles.

Justification: In FY22, the JBADS procurement funds support the Full Rate Production Decision and production of three JBADS Systems in support of FOC in FY24.

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

DE4/JBADS: RDT&E FY2019 and Prior - 4.300Million

DE5/JBADS: RDT&E FY2019 and Prior - 23.611Million; FY2020 - 1.560 Million; FY2021 - 4.799 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JBADS - Initial Capability Document: Mar 2011

JBADS - Capability Development Document: Nov 2016

JBADS - Systems Engineering Plan: Jan 2017

JBADS - MS B: May 2017

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
<p>JBADS - Test and Evaluation Master Plan: Jun 2017 JBADS - Life Cycle Sustainment Plan: Aug 2017 JBADS - Request for Proposal: Apr 2018 JBADS - Contractor Specification Testing (Jan 2019 to Dec 2019) JBADS - MIL-STD 810-G Testing (Jul 2019 to Sep 2019) JBADS - Acquisition Decision Memorandum (ADM): Sep 2019 JBADS - Acquisition Program Baseline: Sep 2019 JBADS - First System Build (Dec 2019 to May 2020) JBADS - Product Verification Testing (PVT) (Aug 2020 to Dec 2020) JBADS - Full Rate Production (FRP): Jun 2022 JBADS - Initial Operational Capability (IOC): Jun 2022 JBADS - Milestone C: Jun 2022 JBADS - Full Operational Capability: Sep 2023</p> <p>P5: IOC is achieved with one JBADS system.</p> <p>(†) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021					
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	AeroClave / Winter Park, FL	C / CPIF	ACC-APG, Natick, MA	Nov 2019	Jul 2020	1	7,500.000	N		Apr 2018
JBADS Hardware ^(†)		2022	AeroClave / Winter Park, FL	C / FFP	ACC-APG, Natick, MA	Jul 2022 ⁽⁷⁾	Jan 2023	3	7,500.000	Y		

^(†) indicates the presence of a P-21

Remarks:
In FY20, the system will be delivered, tested, modified/refurbished then fielded in FY22.
FY22 award is an option.

Footnotes:
⁽⁷⁾ (Option)

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program															Date: May 2021														
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 <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			
JBADS Hardware																																	
	1	2020	CBDP	1	0	1		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0				
Secondary Distribution			AF	1	0	1		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0				
	1	2022	CBDP	3	0	3																							3				
Secondary Distribution			AF	3	0	3																								3			
								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	V	E	A	E	A	A	U	U	A	S		
								T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	U	P		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2022	1-8-5 For 2022	MAX For 2022	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	AeroClave - Winter Park, FL	1	1	1	0	1	8	9	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).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	2.107	3.379	4.818	-	4.818
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	2.107	3.379	4.818	-	4.818
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	2.107	3.379	4.818	-	4.818

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
CHRT ^(†)	-	-	0.000	-	-	0.000	7.100	300	2.130	7.200	300	2.160	-	-	-	7.200	300	2.160
CHRT Surveillance Set Asides	-	-	0.000	-	-	0.281	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CHRT Production Re-Certification First Article Test Assets	-	-	0.000	-	-	0.533	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CHRT - Training Assets	-	-	0.000	-	-	0.000	-	-	0.514	-	-	1.100	-	-	-	-	-	1.100
CHRT Sealing Systems ^(†)	-	-	0.000	-	-	0.000	15.000	7	0.105	15.250	8	0.122	-	-	-	15.250	8	0.122
CHRT PDU KITS ^(†)	-	-	0.000	-	-	0.000	7.286	7	0.051	7.375	8	0.059	-	-	-	7.375	8	0.059
CHRT - Surveillance/ Shelflife Extension Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.200	-	-	-	-	-	0.200
CHRT - Product Development Support	-	-	0.000	-	-	0.000	-	-	0.073	-	-	0.455	-	-	-	-	-	0.455
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.814</i>	-	-	<i>2.873</i>	-	-	<i>4.096</i>	-	-	-	-	-	<i>4.096</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.814</i>	-	-	<i>2.873</i>	-	-	<i>4.096</i>	-	-	-	-	-	<i>4.096</i>
Support Cost																		
CHRT - Program Management	-	-	0.000	-	-	0.787	-	-	0.506	-	-	0.722	-	-	-	-	-	0.722

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
CHRT - Re-Certification & First Article Testing	-	-	0.000	-	-	0.506	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.293	-	-	0.506	-	-	0.722	-	-	-	-	-	0.722
Gross/Weapon System Cost	-	-	0.000	-	-	2.107	-	-	3.379	-	-	4.818	-	-	-	-	-	4.818

Remarks:

The Contaminated Human Remains System (CHRS) program will procure systems with the capability to protect personnel handling and processing Chemical Biological Radiological (CBR) contaminated remains for safe transport from Outside the Continental United States (OCONUS) to Continental United States (CONUS).

The CHRS program will address a capability gap identified within both the Contaminated Mitigation (ConMit) Initial Capabilities Document (ICD), dated March 2011, and the Mortuary Affairs ICD, dated October 2008.: a Contaminated Human Remains Transfer Case (CHRT) packaging solution to safely send back 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.

Justification: FY22 funds will procure 300 Contaminated Human Remains Transfer Case (CHRT) systems, 8 CHRT sealing systems, 8 CHRT Power Distribution Unit (PDU) kits, and training assets in order to support Full Operational Capability (FOC) in FY22. FY22 also funds surveillance/shelf life extension testing to renew the Military Air Waiver for CHRT.

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

DE4/CHRS: RDT&E FY2019 and Prior - 15.890Million

DE5/CHRS: RDT&E ; FY2020 - 2.074 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CHRS - Capability Development Document (CDD) - CHRT: Feb 2019

CHRS - Critical Design Review (CDR) - CHRT: Aug 2019

CHRS - Operational Test (OT) - CHRT: Sep 2019

CHRS - Developmental Test (DT) (Jan 2019 to May 2020)

CHRS - MS C- CHRT: Dec 2020

CHRS - Full Rate Production (FRP) - CHRT: Dec 2020

CHRS - Initial Operational Capability (IOC) - CHRT: Dec 2021

CHRS - Full Operational Capability (FOC) - CHRT: Jan 2023

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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)				

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
CHRT		2021	Federal Fabrics Fibers / Lowell, MA	SS / FFP	ACC, APG, MD	Dec 2020 ⁽⁸⁾	Feb 2021	300	7.100	Y		
CHRT		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	Nov 2021 ⁽⁹⁾	Jan 2022	300	7.502	Y		
CHRT Sealing Systems		2021	Federal Fabrics Fibers / Lowell, MA	SS / FFP	ACC, APG, MD	Dec 2020 ⁽¹⁰⁾	Feb 2021	7	15.000	Y		
CHRT Sealing Systems		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	Nov 2021 ⁽¹¹⁾	Jan 2022	8	15.000	Y		
CHRT PDU KITS		2021	Federal Fabrics Fibers / Lowell, MA	SS / FFP	ACC, APG, MD	Dec 2020 ⁽¹²⁾	Feb 2021	7	7.286	Y		
CHRT PDU KITS		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	Nov 2021 ⁽¹³⁾	Jan 2022	8	7.375	Y		

Footnotes:

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	152.103	53.839	67.950	42.059	-	42.059
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	152.103	53.839	67.950	42.059	-	42.059
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	152.103	53.839	67.950	42.059	-	42.059

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	128.698	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSAM RW - MPU-5 Hardware - FRP ^(f)	3.324	5,110	16.986	3.624	1,310	4.747	3.588	4,075	14.623	3.641	4,320	15.729	-	-	-	3.641	4,320	15.729
JSAM RW - Voice Projection Units	-	-	0.000	0.354	779	0.276	0.363	510	0.185	0.382	411	0.157	-	-	-	0.382	411	0.157
JSAM SA - M69 - Hardware - FRP ^(f)	-	-	0.000	1.625	12,000	19.500	2.148	7,450	16.000	2.834	1,001	2.837	-	-	-	2.834	1,001	2.837
JSAM TA - Mask Systems- FRP ^(f)	7.642	840	6.419	7.839	840	6.585	9.013	840	7.571	9.413	840	7.907	-	-	-	9.413	840	7.907
<i>Subtotal: Recurring Cost</i>	-	-	152.103	-	-	31.108	-	-	38.379	-	-	26.630	-	-	-	-	-	26.630
Non Recurring Cost																		
JSAM RW - Energy Absorbing Liners	-	-	0.000	-	-	0.000	0.173	3,150	0.545	-	-	0.000	-	-	-	-	-	0.000
JSAM RW - MPU-6 Hardware	-	-	0.000	8.448	58	0.490	21.600	35	0.756	-	-	0.000	-	-	-	-	-	0.000
JSAM RW - Initial Spares/Fielding Components	-	-	0.000	-	-	0.000	-	-	0.220	-	-	0.282	-	-	-	-	-	0.282
JSAM RW MPU-6 Apache/Tooling/Testing	-	-	0.000	-	-	0.108	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 - Initial Spares/Components	-	-	0.000	-	-	1.656	-	-	2.210	-	-	0.044	-	-	-	-	-	0.044
JSAM TA - Initial Spares/ Support Equipment	-	-	0.000	-	-	0.218	-	-	0.239	-	-	0.542	-	-	-	-	-	0.542
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	2.472	-	-	3.970	-	-	0.868	-	-	-	-	-	0.868
Subtotal: Hardware Cost	-	-	152.103	-	-	33.580	-	-	42.349	-	-	27.498	-	-	-	-	-	27.498
Logistics Cost																		
Recurring Cost																		
JSAM RW - Config Mgmt/Tech Manuals	-	-	0.000	-	-	0.323	-	-	0.030	-	-	0.030	-	-	-	-	-	0.030
JSAM RW - Logistics Support	-	-	0.000	-	-	0.217	-	-	0.222	-	-	0.459	-	-	-	-	-	0.459
JSAM RW - NET Training/Training Equipment	-	-	0.000	-	-	0.008	-	-	0.082	-	-	0.322	-	-	-	-	-	0.322
JSAM SA M69- Training and Support Equipment	-	-	0.000	-	-	3.417	-	-	3.851	-	-	0.219	-	-	-	-	-	0.219
JSAM SA M69 - New Equipment Training	-	-	0.000	-	-	0.925	-	-	1.580	-	-	1.403	-	-	-	-	-	1.403
JSAM TA - New Equipment Training/ Training Equipment	-	-	0.000	-	-	0.275	-	-	0.282	-	-	0.612	-	-	-	-	-	0.612
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	5.165	-	-	6.047	-	-	3.045	-	-	-	-	-	3.045
Subtotal: Logistics Cost	-	-	0.000	-	-	5.165	-	-	6.047	-	-	3.045	-	-	-	-	-	3.045
Support Cost																		
JSAM RW - Program Management	-	-	0.000	-	-	0.000	-	-	1.730	-	-	3.087	-	-	-	-	-	3.087
JSAM RW - Engineering Support	-	-	0.000	-	-	0.014	-	-	0.276	-	-	0.515	-	-	-	-	-	0.515
JSAM SA M69- Production Support	-	-	0.000	-	-	2.096	-	-	3.400	-	-	1.232	-	-	-	-	-	1.232
JSAM SA M69 - Program Management	-	-	0.000	-	-	5.542	-	-	5.148	-	-	3.922	-	-	-	-	-	3.922
JSAM SA M69 - Engineering Support	-	-	0.000	-	-	0.103	-	-	2.133	-	-	0.106	-	-	-	-	-	0.106
JSAM TA - Production Support	-	-	0.000	-	-	0.408	-	-	2.296	-	-	0.105	-	-	-	-	-	0.105

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JSAM TA - Engineering Support	-	-	0.000	-	-	0.311	-	-	2.328	-	-	0.792	-	-	-	-	-	0.792
JSAM TA - Program Management	-	-	0.000	-	-	6.620	-	-	2.243	-	-	1.757	-	-	-	-	-	1.757
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	15.094	-	-	19.554	-	-	11.516	-	-	-	-	-	11.516
Gross/Weapon System Cost	-	-	152.103	-	-	53.839	-	-	67.950	-	-	42.059	-	-	-	-	-	42.059

Remarks:

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.

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.

Justification: FY22 funds will procure 4,320 JSAM RW production masks, and support items to reach United States Army (USA), United States Navy (USN) and United States Marine Corps (USMC) Full Operational Capability (FOC) in FY25. FY22 funds will procure 1,001 JSAM SA production masks, including initial spares, to be used for fielding to various Service aircraft to meet FOC in FY25. JSAM SA will conduct New Equipment Training (NET), procure spare parts and support equipment. FY22 funds will also procure 840 JSAM TA production masks including transit cases, and spares/support equipment to reach United States Navy (USN)/United States Marine Corps (USMC) FOC in FY24.

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

IP5/JSAM RW: RDT&E FY2019 and Prior - 23.010Million

IP5/JSAM SA: RDT&E FY2019 and Prior - 17.990Million; FY2020 - 1.103 Million; FY2021 - 1.145 Million; FY2022 - 1.153 Million

IP5/JSAM TA: RDT&E FY2019 and Prior - 17.621Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JSAM RW - Milestone A: Sep 2000

JSAM RW - Milestone B: Nov 2002

JSAM RW - Capability Development Document: Apr 2012

JSAM RW - Milestone C: Jan 2015

JSAM RW - Low Rate Initial Production: Jan 2015

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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>JSAM RW - Capability Production Document: Jan 2015 JSAM RW - Systems Engineering Plan: Jan 2015 JSAM RW - Test and Evaluation Master Plan: Mar 2015 JSAM RW - USA/USAF Full Rate Production: Dec 2016 JSAM RW - Life Cycle Sustainment Plan: Mar 2017 JSAM RW - USAF Initial Operability Capability: Feb 2018 JSAM RW - USN/USMC Full Rate Production: Apr 2018 JSAM RW - USAF Full Operational Capability: Dec 2018 JSAM RW - USN/USMC Initial Operational Capability: Mar 2019 JSAM RW - USA Initial Operational Capability: May 2019 JSAM RW - Acquisition Decision Memorandum: Jun 2019 JSAM RW - Acquisition Program Baseline: Sep 2019 JSAM RW - USA/USN/USMC Full Operational Capability: Mar 2025 JSAM SA - Milestone B: Apr 2013 JSAM SA - Capability Development Document: Feb 2014 JSAM SA - Capability Production Document: Oct 2016 JSAM SA - Milestone C Low Rate Initial Production: Oct 2016 JSAM SA - DT/OT (Capability, Integration, Airworthiness Certification) (Dec 2017 to Sep 2023) JSAM SA - USN/ USAF Full Rate Production: Apr 2018 JSAM SA - Production Contract Award: Jan 2019 JSAM SA - USAF Fielding Decision ADM: Jun 2019 JSAM SA - Acquisition Program Baseline: Sep 2019 JSAM SA - Initial Operational Capability (IOC): Mar 2021 JSAM SA - Full Operational Capability (FOC): Sep 2024 JSAM TA - AP22P (A) Safe to Fly Certification (Dec 2014 to Jun 2020) JSAM TA - Integrated (Developmental/Operational) Testing (DT/OT) (Dec 2015 to Mar 2019) JSAM TA - AP22P (A) ECP Integration (Dec 2015 to Dec 2018) JSAM TA - Capability Development Document Update (CDD): May 2019 JSAM TA - MS C: Sep 2019 JSAM TA - Full Rate Production (FRP): Sep 2019 JSAM TA - Initial Operational Capability(IOC): Mar 2021 JSAM TA - USN/USMC Full Operational Capability (FOC): May 2024</p> <p>P5: JSAM RW and JSAM TA masks are service ready coded A. However, the JSAM exhibit includes JSAM SA masks which are not all service ready yet (fielding decisions planned thru 3QFY22), therefore the entire exhibit is coded B.</p> <p>(†) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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)
---	--	--

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
JSAM RW - MPU-5 Hardware - FRP ^(†)		2019	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Jun 2019	Jun 2020	3,365	3.324	Y		Aug 2018
JSAM RW - MPU-5 Hardware - FRP ^(†)		2019	AVOX Systems Inc / Lancaster, NY	C / FFP	ACC, APG, MD	Sep 2019 ⁽¹⁴⁾	Apr 2021	1,745	3.324	Y		
JSAM RW - MPU-5 Hardware - FRP ^(†)		2020	AVOX Systems Inc / Lancaster, NY	C / FFP	ACC, APG, MD	Mar 2020 ⁽¹⁵⁾	Aug 2021	1,310	3.624	Y		
JSAM RW - MPU-5 Hardware - FRP ^(†)		2021	AVOX Systems Inc / Lancaster, NY	C / FFP	ACC, APG, MD	May 2021 ⁽¹⁶⁾	Jan 2022	4,075	3.588	Y		
JSAM RW - MPU-5 Hardware - FRP ^(†)		2022	AVOX Systems Inc / Lancaster, NY	C / FFP	ACC, APG, MD	Dec 2021 ⁽¹⁷⁾	Jan 2023	4,320	3.605	Y		
JSAM SA - M69 - Hardware - FRP		2020	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Feb 2020 ⁽¹⁸⁾	Jul 2020	12,000	1.625	Y		
JSAM SA - M69 - Hardware - FRP		2021	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Mar 2021 ⁽¹⁹⁾	Jul 2021	7,450	2.148	Y		
JSAM SA - M69 - Hardware - FRP		2022	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Feb 2022 ⁽²⁰⁾	Jul 2022	1,001	2.834	Y		
JSAM TA - Mask Systems- FRP ^(†)		2019	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Sep 2019	Feb 2020	840	7.176	Y	Jun 2019	
JSAM TA - Mask Systems- FRP ^(†)		2020	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Feb 2020 ⁽²¹⁾	May 2020	840	7.839	Y		
JSAM TA - Mask Systems- FRP ^(†)		2021	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Mar 2021 ⁽²²⁾	May 2021	840	9.013	Y		
JSAM TA - Mask Systems- FRP ^(†)		2022	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Dec 2021 ⁽²³⁾	May 2022	840	9.413	Y		

^(†) indicates the presence of a P-21

Remarks:
 JSAM for Rotary Wing (JSAM RW) had two contract awards in FY19.
 JSAM for Strategic Aircraft (JSAM SA) had two contract awards in FY19. The unit cost of JSAM SA masks increases in FY22 due to decreased quantity of masks.

Footnotes:
⁽¹⁴⁾ Delivery Order
⁽¹⁵⁾ Delivery Order
⁽¹⁶⁾ Delivery Order
⁽¹⁷⁾ Delivery Order
⁽¹⁸⁾ Delivery Order
⁽¹⁹⁾ Delivery Order
⁽²⁰⁾ Delivery Order

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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)
<p>(21) Delivery Order (22) Delivery Order (23) Delivery Order</p>		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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)
---	--	--

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2019													Fiscal Year 2020													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 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			
JSAM RW - MPU-5 Hardware - FRP																																	
	1	2019	CBDP	3,365	0	3,365																											
Secondary Distribution			ARMY	1,892	0	1,892																											
			MC	1,473	0	1,473																											
	2	2019	CBDP	1,745	0	1,745																											
Secondary Distribution			ARMY	1,745	0	1,745																											
	2	2020	CBDP	1,310	0	1,310																											
Secondary Distribution			ARMY	538	0	538																											
			MC	772	0	772																											
	2	2021	CBDP	4,075	0	4,075																											
Secondary Distribution			ARMY	3,203	0	3,203																											
			MC	450	0	450																											
			NAVY	422	0	422																											
	2	2022	CBDP	4,320	0	4,320																											
Secondary Distribution			ARMY	4,320	0	4,320																											
JSAM TA - Mask Systems- FRP																																	
	3	2019	CBDP	840	0	840																											
Secondary Distribution			MC	410	0	410																											
			NAVY	430	0	430																											
	3	2020	CBDP	840	0	840																											
Secondary Distribution			MC	431	0	431																											
			NAVY	409	0	409																											
	3	2021	CBDP	840	0	840																											
Secondary Distribution			MC	670	0	670																											
			NAVY	170	0	170																											
	3	2022	CBDP	840	0	840																											
Secondary Distribution			MC	600	0	600																											
			NAVY	240	0	240																											

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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)
---	--	--

Cost Elements (Units in Each)					Fiscal Year 2021													Fiscal Year 2022													BALANCE		
OC	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021													Calendar Year 2022													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
JSAM RW - MPU-5 Hardware - FRP																																	
	1	2019	CBDP	3,365	1,188	2,177	360	360	360	360	360	360	17																	0			
			Secondary Distribution	ARMY	1,892	997	895	360	360	175	-	-	-																	0			
			MC	1,473	191	1,282	-	-	185	360	360	360	17																	0			
	2	2019	CBDP	1,745	0	1,745	-	-	-	-	-	-	343	360	360	360	322													0			
			Secondary Distribution	ARMY	1,745	0	1,745	-	-	-	-	-	343	360	360	360	322													0			
	2	2020	CBDP	1,310	0	1,310	-	-	-	-	-	-	-	-	-	-	38	360	360	360	192									0			
			Secondary Distribution	ARMY	538	0	538	-	-	-	-	-	-	-	-	-	38	260	43	93	104									0			
			MC	772	0	772	-	-	-	-	-	-	-	-	-	-	100	317	267	88										0			
	2	2021	CBDP	4,075	0	4,075								A -	-	-	-	-	-	-	360	360	360	360	360	360	360	360	360	835			
			Secondary Distribution	ARMY	3,203	0	3,203							A -	-	-	-	-	-	-	360	360	360	360	360	360	360	315	291	3	434		
			MC	450	0	450								A -	-	-	-	-	-	-	-	-	-	-	-	-	45	69	336	0			
			NAVY	422	0	422								A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21	401			
	2	2022	CBDP	4,320	0	4,320															A -	-	-	-	-	-	-	-	-	4,320			
			Secondary Distribution	ARMY	4,320	0	4,320														A -	-	-	-	-	-	-	-	-	-	4,320		
JSAM TA - Mask Systems- FRP																																	
	3	2019	CBDP	840	620	220	80	80	60																						0		
			Secondary Distribution	MC	410	300	110	40	40	30																					0		
			NAVY	430	320	110	40	40	30																						0		
	3	2020	CBDP	840	270	570	55	55	60	60	115	115	110																		0		
			Secondary Distribution	MC	431	114	317	-	-	-	92	115	110																		0		
			NAVY	409	156	253	55	55	60	60	23	-	-																		0		
	3	2021	CBDP	840	0	840								A -	-	70	70	70	70	70	70	70	70	70	70	70	70	70	70	0			
			Secondary Distribution	MC	670	0	670							A -	-	70	70	70	70	70	70	70	70	35	35	35	35	40	70	0			
			NAVY	170	0	170								A -	-	-	-	-	-	-	-	-	35	35	35	35	30	-	0				
	3	2022	CBDP	840	0	840																A -	-	-	-	-	-	70	70	70	70	70	490
			Secondary Distribution	MC	600	0	600															A -	-	-	-	-	-	-	-	40	70	490	
			NAVY	240	0	240																A -	-	-	-	-	-	70	70	70	30	-	0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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)
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2023												Fiscal Year 2024												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
JSAM RW - MPU-5 Hardware - FRP																															
	1	2019	CBDP	3,365	3,365	0																						0			
	Secondary Distribution		ARMY	1,892	1,892	0																						0			
	Secondary Distribution		MC	1,473	1,473	0																						0			
	2	2019	CBDP	1,745	1,745	0																						0			
	Secondary Distribution		ARMY	1,745	1,745	0																						0			
	2	2020	CBDP	1,310	1,310	0																						0			
	Secondary Distribution		ARMY	538	538	0																						0			
	Secondary Distribution		MC	772	772	0																						0			
	2	2021	CBDP	4,075	3,240	835	360	360	115																			0			
	Secondary Distribution		ARMY	3,203	2,769	434	-	319	115																			0			
	Secondary Distribution		MC	450	450	0	-	-	-																			0			
	Secondary Distribution		NAVY	422	21	401	360	41	-																			0			
	2	2022	CBDP	4,320	0	4,320	-	-	-	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	0			
	Secondary Distribution		ARMY	4,320	0	4,320	-	-	-	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	0			
JSAM TA - Mask Systems- FRP																															
	3	2019	CBDP	840	840	0																						0			
	Secondary Distribution		MC	410	410	0																						0			
	Secondary Distribution		NAVY	430	430	0																						0			
	3	2020	CBDP	840	840	0																						0			
	Secondary Distribution		MC	431	431	0																						0			
	Secondary Distribution		NAVY	409	409	0																						0			
	3	2021	CBDP	840	840	0																						0			
	Secondary Distribution		MC	670	670	0																						0			
	Secondary Distribution		NAVY	170	170	0																						0			
	3	2022	CBDP	840	350	490	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	0			
	Secondary Distribution		MC	600	110	490	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	0			
	Secondary Distribution		NAVY	240	240	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	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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)
---	--	--

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2022	1-8-5 For 2022	MAX For 2022	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	90	720	800	0	8	12	20	0	8	12	20
2	AVOX Systems Inc - Lancaster, NY	45	360	400	0	11	19	30	0	2	13	15
3	Cam Lock Limited - Aldershot Hampshire, UK	60	167	333	0	11	5	16	0	2	5	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).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	763.057	13.209	19.802	15.128	-	15.128
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	763.057	13.209	19.802	15.128	-	15.128
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	763.057	13.209	19.802	15.128	-	15.128

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	763.057	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSGPM - Ground/Ship (M53A1) ^(†)	-	-	0.000	2.556	1,658	4.238	2.355	3,589	8.452	2.728	1,886	5.145	-	-	-	2.728	1,886	5.145
<i>Subtotal: Recurring Cost</i>	-	-	<i>763.057</i>	-	-	<i>4.238</i>	-	-	<i>8.452</i>	-	-	<i>5.145</i>	-	-	<i>-</i>	-	-	<i>5.145</i>
Non Recurring Cost																		
Initial Spares	-	-	0.000	-	-	3.277	-	-	4.325	-	-	3.026	-	-	-	-	-	3.026
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>3.277</i>	-	-	<i>4.325</i>	-	-	<i>3.026</i>	-	-	<i>-</i>	-	-	<i>3.026</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>763.057</i>	-	-	<i>7.515</i>	-	-	<i>12.777</i>	-	-	<i>8.171</i>	-	-	<i>-</i>	-	-	<i>8.171</i>
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment...	-	-	0.000	-	-	1.809	-	-	1.858	-	-	1.994	-	-	-	-	-	1.994
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.809</i>	-	-	<i>1.858</i>	-	-	<i>1.994</i>	-	-	<i>-</i>	-	-	<i>1.994</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.809</i>	-	-	<i>1.858</i>	-	-	<i>1.994</i>	-	-	<i>-</i>	-	-	<i>1.994</i>
Support Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Engineering Support	-	-	0.000	-	-	2.583	-	-	2.302	-	-	2.344	-	-	-	-	-	2.344
Program Management	-	-	0.000	-	-	1.073	-	-	2.445	-	-	2.269	-	-	-	-	-	2.269
Production Acceptance Test	-	-	0.000	-	-	0.229	-	-	0.420	-	-	0.350	-	-	-	-	-	0.350
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>3.885</i>	-	-	<i>5.167</i>	-	-	<i>4.963</i>	-	-	-	-	-	<i>4.963</i>
Gross/Weapon System Cost	-	-	763.057	-	-	13.209	-	-	19.802	-	-	15.128	-	-	-	-	-	15.128

Remarks:

The Joint Service General Purpose Mask (JSGPM) family of systems provides lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM, the M51 is the combat vehicle crewman version of the JSGPM, the M53 is the special operations version of the JSGPM, and the M53A1 is the upgraded M53 and also a National Institute for Occupational Safety and Health (NIOSH) certified variant approved for both military and domestic response missions. Individual protection efforts are focused on equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine.

Justification: FY22 funds procure 1,886 JSGPM Ground/Ship NIOSH (M53A1) masks with blowers, training, initial spares, and total package fielding to support Army requirements.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSGPM - Ground/Ship (M53A1) ^(†)		2021	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Nov 2020 ⁽²⁴⁾	Sep 2021	3,589	2.355	Y		
JSGPM - Ground/Ship (M53A1) ^(†)		2022	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Jan 2022 ⁽²⁵⁾	Jul 2022	1,886	2.728	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁴⁾ Delivery Order

⁽²⁵⁾ Delivery Order

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program															Date: May 2021														
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 2021													Fiscal Year 2022													B A L A N C E		
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				
JSGPM - Ground/Ship (M53A1)																																		
	1	2021	CBDP	3,589	0	3,589		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,589		0			
Secondary Distribution			ARMY	3,589	0	3,589		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,589		0			
	1	2022	CBDP	1,886	0	1,886																									1,886		0	
Secondary Distribution			ARMY	1,886	0	1,886																										1,886		0
								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	V	E	A	E	A	A	U	U	A	S			
								T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	U	G	P		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2022	1-8-5 For 2022	MAX For 2022	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	1,000	2,566	10,267	0	5	6	11	0	3	6	9

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).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 ANTICONSULSANT SYSTEM (AAS)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1.566	0.000	0.000	4.243	-	4.243
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1.566	0.000	0.000	4.243	-	4.243
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1.566	0.000	0.000	4.243	-	4.243

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

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

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.566	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AAS - Production ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.079	50,000	3.935	-	-	-	0.079	50,000	3.935
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.566</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.935</i>	-	-	<i>-</i>	-	-	<i>3.935</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>1.566</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>3.935</i>	-	-	<i>-</i>	-	-	<i>3.935</i>
Support Cost																		
AAS - PMO Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.308	-	-	-	-	-	0.308
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.308</i>	-	-	<i>-</i>	-	-	<i>0.308</i>
Gross/Weapon System Cost	-	-	1.566	-	-	0.000	-	-	0.000	-	-	4.243	-	-	-	-	-	4.243

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 (CANAs) autoinjector, which uses diazepam. Procurement funds will support Initial Operational Capability (IOC), Full Operational Capability (FOC), support AAS transitioning to the Defense Logistics Agency (DLA) for sustainment and anticipated post approval activities required by the Food and Drug Administration (FDA).

Justification: FY22 procurement funds will support initiation of production and fielding of product toward fulfillment of IOC.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 RDT&E Code B Item: 0604384BP/Proj MC5 MC5/AAS: RDT&E FY2019 and Prior - 61.206Million; FY2021 - 4.048 Million; FY2022 - 3.229 Million DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES AAS - Milestone C: Jun 2013 AAS - FDA Approval: Sep 2022 AAS - FRP: Jun 2023 AAS - IOC: Sep 2023 AAS - FOC: Sep 2025 (t) indicates the presence of a P-5a	MDAP/MAIS Code:	

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021					
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 (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
AAS - Production		2022	TBD / N/A	SS / FFP	TBD	Dec 2021	Aug 2022	50,000	0.079	Y		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	69.973	17.193	14.496	22.719	-	22.719
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	69.973	17.193	14.496	22.719	-	22.719
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	69.973	17.193	14.496	22.719	-	22.719

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	54.930	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TENT KIT 2 ^(†)	-	-	0.000	164.400	5	0.822	160.875	16	2.574	158.375	16	2.534	-	-	-	158.375	16	2.534
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)	259.362	58	15.043	290.114	35	10.154	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TENT KIT 1 ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	114.667	9	1.032	-	-	-	114.667	9	1.032
TENT KIT 3 ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	171.667	3	0.515	-	-	-	171.667	3	0.515
TENT KIT Single Skin ^(†)	-	-	0.000	-	-	0.000	225.520	25	5.638	231.243	37	8.556	-	-	-	231.243	37	8.556
Engineer Changes/Modifications	-	-	0.000	-	-	0.214	-	-	0.767	-	-	3.692	-	-	-	-	-	3.692
Subtotal: Recurring Cost	-	-	69.973	-	-	11.190	-	-	8.979	-	-	16.329	-	-	-	-	-	16.329
Non Recurring Cost																		
Spares	-	-	0.000	-	-	0.153	-	-	0.226	-	-	0.146	-	-	-	-	-	0.146
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.153	-	-	0.226	-	-	0.146	-	-	-	-	-	0.146
Subtotal: Hardware Cost	-	-	69.973	-	-	11.343	-	-	9.205	-	-	16.475	-	-	-	-	-	16.475
Package Fielding Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
Training / Fielding / CLS	-	-	0.000	-	-	2.315	-	-	2.212	-	-	1.650	-	-	-	-	-	1.650
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.315	-	-	2.212	-	-	1.650	-	-	-	-	-	1.650
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	2.315	-	-	2.212	-	-	1.650	-	-	-	-	-	1.650
Logistics Cost																		
Recurring Cost																		
Technical Data	-	-	0.000	-	-	0.201	-	-	0.184	-	-	0.241	-	-	-	-	-	0.241
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.201	-	-	0.184	-	-	0.241	-	-	-	-	-	0.241
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.201	-	-	0.184	-	-	0.241	-	-	-	-	-	0.241
Support Cost																		
Program Management and Support	-	-	0.000	-	-	2.027	-	-	2.174	-	-	3.410	-	-	-	-	-	3.410
Systems Engineering	-	-	0.000	-	-	1.307	-	-	0.721	-	-	0.943	-	-	-	-	-	0.943
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.334	-	-	2.895	-	-	4.353	-	-	-	-	-	4.353
Gross/Weapon System Cost	-	-	69.973	-	-	17.193	-	-	14.496	-	-	22.719	-	-	-	-	-	22.719

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 (TK1) and Tent Kit-3 (TK3) 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 (TKSS) interfaces with Air Force organic equipment including an ECU and power systems.

Structure kits may include a floorless CB protective liner or a CB protective liner with a floor, an airlock system, and a CB filtration blower system. Structure Kit-Improved (SKI) 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 (SKUI) 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 (SAL) shelter is an all-encompassing active CP shelter for up to 20 people. SAL 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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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>Justification: FY22 funds will procure 65 JECP systems in the following configurations:16 TK2s and 37 TKSS's for Air Force and 9 TK1s and 3 TK3s for Navy.</p> <p>RDT&E Code B Item: 0604384BP/Proj CO5; 0607384BP/Proj CO7</p> <p>CO5/JECP: RDT&E FY2019 and Prior - 123.457Million; FY2020 - 6.311 Million; FY2021 - 7.885 Million; FY2022 - 3.028 Million CO7/JECP: RDT&E FY2019 and Prior - 13.328Million; FY2020 - 1.955 Million</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JECP - Initial Capability Document: Apr 2004 JECP - Milestone A Decision: Apr 2006 JECP - Milestone B Decision: Mar 2008 JECP - Capability Development Document: Aug 2008 JECP - Capability Production Document: Jan 2013 JECP - Milestone C: Feb 2013 JECP - Systems Engineering Plan: Mar 2013 JECP - Test and Evaluation Master Plan (TEMP): Aug 2013 JECP - Low Rate Initial Production: Feb 2013 JECP - Acquisition Decision Memorandum: Sep 2019 JECP - Phase 1 Full Rate Production Decision: Dec 2016 JECP - Life Cycle Sustainment Plan: Apr 2017 JECP - Acquisition Program Baseline: Sep 2019 JECP - Phase 2 Test and Evaluation Master Plan (TEMP): Jan 2020 JECP - Phase 2 Full Rate Production: Sep 2021 JECP - Phase 2 Initial Operational Capability (IOC): Dec 2022 JECP - Full Operational Capability (FOC): Dec 2029</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>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
TENT KIT 2		2020	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	Jun 2020 ⁽²⁶⁾	May 2021	5	164.400	Y		
TENT KIT 2		2021	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	May 2021 ⁽²⁷⁾	Mar 2022	16	160.875	Y		
TENT KIT 2		2022	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	Jan 2022 ⁽²⁸⁾	Nov 2022	16	156.188	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE		2019	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	Jun 2019	Aug 2020	58	259.362	Y		Apr 2019
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE		2020	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	Jun 2020 ⁽²⁹⁾	Jul 2021	35	290.114	Y		
TENT KIT 1		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2022 ⁽³⁰⁾	Nov 2022	9	114.667	Y		
TENT KIT 3		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2022 ⁽³¹⁾	Nov 2022	3	171.667	Y		
TENT KIT Single Skin ^(†)		2021	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Apr 2021 ⁽³²⁾	Feb 2022	25	225.520	Y		
TENT KIT Single Skin ^(†)		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2022 ⁽³³⁾	Nov 2022	37	231.243	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽²⁶⁾ Option
- ⁽²⁷⁾ Option 2
- ⁽²⁸⁾ Option 3
- ⁽²⁹⁾ Option 1
- ⁽³⁰⁾ Option 2
- ⁽³¹⁾ Option 2
- ⁽³²⁾ Option 1
- ⁽³³⁾ Option 2

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program **Date:** May 2021

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 2019												Fiscal Year 2020												B A L A N C E	
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
TENT KIT Single Skin																															
	1	2021	CBDP	25	0	25																							25		
Secondary Distribution			AF	25	0	25																						25			
	1	2022	CBDP	37	0	37																						37			
Secondary Distribution			AF	37	0	37																						37			
							O C T	N O V	D E C	J A N	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 2022 Chemical and Biological Defense Program		Date: May 2021
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 2023												Fiscal Year 2024												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
TENT KIT Single Skin																															
	1	2021	CBDP	25	25	0																							0		
Secondary Distribution			AF	25	25	0																							0		
	1	2022	CBDP	37	0	37	-	20	17																				0		
Secondary Distribution			AF	37	0	37	-	20	17																				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 2022 Chemical and Biological Defense Program		Date: May 2021
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 2022	1-8-5 For 2022	MAX For 2022	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	Leidos - Abingdon, MD	5	20	45	0	6	10	16	0	3	13	16

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 than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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) : A	MDAP/MAIS Code:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.750	6.759	8.243	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.750	6.759	8.243	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.750	6.759	8.243	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	0.750	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CASB System ^(†)	-	-	0.000	119.962	53	6.358	99.903	62	6.194	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	0.750	-	-	6.358	-	-	6.194	-	-	0.000	-	-	-	-	-	0.000
Non Recurring Cost																		
System Batteries	-	-	0.000	-	-	0.018	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.018	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	0.750	-	-	6.376	-	-	6.194	-	-	0.000	-	-	-	-	-	0.000
Logistics Cost																		
Recurring Cost																		
Shipping	-	-	0.000	-	-	0.050	-	-	0.338	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.050	-	-	0.338	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.050	-	-	0.338	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
CASB Spare Part Kits	-	-	0.000	-	-	0.000	18.810	21	0.395	-	-	0.000	-	-	-	-	-	0.000
CASB - M48A1 Filters	-	-	0.000	-	-	0.000	1.169	124	0.145	-	-	0.000	-	-	-	-	-	0.000
Technical Support	-	-	0.000	-	-	0.068	-	-	0.739	-	-	0.000	-	-	-	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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) : 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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Program Management	-	-	0.000	-	-	0.265	-	-	0.432	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.333	-	-	1.711	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	0.750	-	-	6.759	-	-	8.243	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The Chemical Biological Aircraft Survivability Barrier (CASB) will protect the interior of DOD's airlift assets from incidental cross-contamination by Chemical and Biological (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.

Note: FY20 funding includes Congressional Increase in the PHM BLIN (\$1.7 Million). Funds allowed for increase in FY20 production from 40 to 53 systems, allowing FOC achievement earlier than planned, and removed FY22 funding requirement.

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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)				

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
CASB System		2020	Integrated Solutions for Systems (IS4S) / Huntsville, AL	C / CPFF	ACC-APG, Natick, MA	Apr 2020 ⁽³⁴⁾	Jun 2020	53	119.962	Y		Jun 2018
CASB System		2021	Integrated Solutions for Systems (IS4S) / Huntsville, AL	C / FFP	ACC-APG, Natick, MA	Jul 2021 ⁽³⁵⁾	Dec 2021	62	99.903	Y		

Remarks:
 USSOCOM codified a FY19 requirement via Special Category (SPECAT) message in May 2018 for 6 Non-Standard CASB (NS-CASB) systems in response to real-world emerging threats.

Footnotes:
⁽³⁴⁾ Delivery Order
⁽³⁵⁾ (Delivery Order)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	611.562	0.173	5.500	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	611.562	0.173	5.500	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	611.562	0.173	5.500	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	611.562	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TPOXX ^(†)	-	-	0.000	-	-	0.000	0.667	6,000	4.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>611.562</i>	-	-	<i>0.000</i>	-	-	<i>4.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>611.562</i>	-	-	<i>0.000</i>	-	-	<i>4.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Package Fielding Cost																		
Recurring Cost																		
Vaccinia Immune Globulin-Support Costs	-	-	0.000	-	-	0.173	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.173</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.173</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Support Cost																		
PMO Support	-	-	0.000	-	-	0.000	-	-	1.500	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.500</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	611.562	-	-	0.173	-	-	5.500	-	-	0.000	-	-	-	-	-	0.000

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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>The Biological Vaccine Procurement Program ensures the Department of Defense (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 Food and Drug Administration (FDA) licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program.</p> <p>In FY21, a \$5.5 Million Congressional Add was provided to increase the smallpox antiviral stockpile, approximately 6,000 TPOXX 14-day treatment courses will be procured to replenish and maintain the current inventory. Force Health Protection (FHP) manages the current TPOXX stockpile for the Department of Defense (DoD). This effort will cover FHP's procurement, pre-positioning, distribution of TPOXX, and USAMRDC Office of Regulated Activities (ORA) regulatory support for the Emergency/Contingency use of TPOXX for the post-exposure prophylaxis and treatment of smallpox and other orthopox-viruses.</p> <p>Justification: There is no FY22 PB request.</p> <p>RDT&E Code B Item: 0604384BP/Proj MB5</p> <p>MB5/VAC BOT: RDT&E FY2019 and Prior - 423.691Million; FY2020 - 39.649 Million MB5/VAC PLG: RDT&E FY2019 and Prior - 440.964Million; FY2020 - 26.390 Million</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021					
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)					
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
TPOXX		2021	TBD / N/A	TBD	**Error - Need PCO Location**	Jun 2021	Dec 2023	6,000	0.667	Y		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: MA0400 / PROTECTIVE CLOTHING (JSLIST)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,178.944	2.000	2.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,178.944	2.000	2.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,178.944	2.000	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1,178.944	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PROTECTIVE SUIT - JSLIST Garment ^(†)	-	-	0.000	0.299	5,886	1.760	0.298	6,688	1.990	-	-	0.000	-	-	-	-	-	0.000
IFS	-	-	0.000	0.083	1,446	0.120	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,178.944</i>	-	-	<i>1.880</i>	-	-	<i>1.990</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>1,178.944</i>	-	-	<i>1.880</i>	-	-	<i>1.990</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Support Cost																		
Production Lot Testing (PLT)	-	-	0.000	-	-	0.120	-	-	0.010	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.120</i>	-	-	<i>0.010</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	1,178.944	-	-	2.000	-	-	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 provides service members with Chemical and Biological (CB) protection in all combat theaters. The JSLIST provides state-of-the-art chemical percutaneous protection as well as reduced heat stress, weight and bulk with increased durability and improved fit over fielded legacy systems. In addition, the JSLIST provides commonality and standardization by fielding the same suit to the Joint Forces. Protective clothing includes ensemble items such as gloves and the Integrated Footwear System (IFS) to provide Chemical and Biological (CB) protection. FY18-21 Protective Clothing program funds will procure 1,446 IFS and 24,910 JSLIST pieces. Beginning in FY22, the services will transition to UIPE FoS for their protective ensemble needs.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
<p>Note: FY21 includes Congressional Increase of \$2.0 Million.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PROTECTIVE SUIT - JSLIST Garment		2020	ReadyOne Industries / El Paso, TX	C / FFP	ACC, APG, MD	Apr 2021	Nov 2021	5,886	0.299	Y		
PROTECTIVE SUIT - JSLIST Garment		2021	ReadyOne Industries / El Paso, TX	C / FFP	ACC, APG, MD	Apr 2021	Mar 2022	6,688	0.298	Y		Feb 2021

Remarks:
FY20 and FY21 awards will be a modification to the FY19 contract. These are not Option Years nor Delivery Orders.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:			
Resource Summary		Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		107.375	9.984	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		107.375	9.984	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		107.375	9.984	0.000	0.000	-	0.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	99.322	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
UIPE 1 - Ensembles - FRP ^(f)	0.503	16,000	8.053	0.521	12,400	6.460	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>107.375</i>	-	-	<i>6.460</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Subtotal: Hardware Cost	-	-	107.375	-	-	6.460	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Logistics Cost																		
Recurring Cost																		
Contractor Logistics Support	-	-	0.000	-	-	0.804	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.804</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Subtotal: Logistics Cost	-	-	0.000	-	-	0.804	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
Ancillary Equipment	-	-	0.000	-	-	0.100	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Production Lot Testing	-	-	0.000	-	-	0.144	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Program Management	-	-	0.000	-	-	1.574	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.902	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	2.720	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	107.375	-	-	9.984	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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 - 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 developed, integrated, tested, procured and fielded 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. UIPE Increment 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 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: Production ends in FY20

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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		2019	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Dec 2018 ⁽³⁶⁾	Jan 2019	16,000	0.503	Y		
UIPE 1 - Ensembles - FRP		2020	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Nov 2019 ⁽³⁷⁾	Dec 2019	12,400	0.521	Y		

Remarks:
In FY20, UIPE 1 awarded the final delivery order for the procurement of 12,400 complete ensembles. Upon completion of this delivery order, a total of 174,000 complete ensembles will have been fielded to USSOCOM.

Footnotes:
⁽³⁶⁾ Delivery Order
⁽³⁷⁾ Delivery Order

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	22.010	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	22.010	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	22.010	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
UIPE FoS Air: Air suits (CBRL) ^(†)	-	-	0.000	1.576	11,738	18.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>18.500</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
Subtotal: Hardware Cost	-	-	0.000	-	-	18.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
UIPE FoS Air: New Equipment Training (NET)	-	-	0.000	-	-	0.030	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
UIPE FoS Air: Training Assets	-	-	0.000	-	-	2.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
UIPE FoS Air: Program Management Support	-	-	0.000	-	-	0.860	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Air suits (CBRL) - UIPE FoS Air: Production Lot Testing (PLT)	-	-	0.000	-	-	0.120	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	3.510	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	0.000	-	-	22.010	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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 INGRD PRTCTN ENSEMBLE FAMILY OF SYSTEMS (UIPE FOS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>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 Chemical, Biological, Radiological, Nuclear (CBRN) threats. The family of systems will be developed based on Service Mission Areas with the goal being to minimize operational burden and provide improved fit, function, and integration with 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. UIPE FoS and the Services identified a mature solution to meet the Air Mission Area requirements - the United States Air Force's Chemical, Biological, Radiological Layer (CBRL), which is a part of the Integrated Aircrew Ensemble (IAE). Starting in FY21, UIPE FOS transitions to individual Items, UIPE FOS AIR Item PHM034, UIPE FOS General Purpose (GP) Item PHM033, and in the out years to UIPE FOS Gloves.</p> <p>Justification: There is no FY22 PB request.</p> <p>RDT&E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5</p> <p>IP4/UIPE FOS: RDT&E FY2019 and Prior - 3.172Million; FY2020 - 1.997 Million IP5/UIPE FOS: RDT&E FY2019 and Prior - 7.284Million; FY2020 - 7.924 Million</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>UIPE FOS - Air RFP: Jun 2020 UIPE FOS - Air MRA: Aug 2020 UIPE FOS - Air MS C: Sep 2020 UIPE FOS - Air Production Award: Nov 2020</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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)				

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 FoS Air: Air suits (CBRL)		2020	Air Force Life Cycle Management Center WNU / WPAFB, OH	C / FFP	TBD	Nov 2020	Mar 2021	11,738	1.574	Y		Jun 2020

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	0.000	1.543	23.067	-	23.067
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	0.000	1.543	23.067	-	23.067
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	0.000	1.543	23.067	-	23.067
<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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 GP - GP Suits ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.650	23,953	15.570	-	-	-	0.650	23,953	15.570
UIPE FOS GP - TATPE Ensembles ^(†)	-	-	0.000	-	-	0.000	11.890	100	1.189	15.038	237	3.564	-	-	-	15.038	237	3.564
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.189	-	-	19.134	-	-	-	-	-	19.134
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	1.189	-	-	19.134	-	-	-	-	-	19.134
Logistics Cost																		
Recurring Cost																		
UIPE FOS GP - Surveillance and Logistics	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.195	-	-	-	-	-	0.195
UIPE FOS GP - Fielding Support	-	-	0.000	-	-	0.000	-	-	0.075	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.075	-	-	0.195	-	-	-	-	-	0.195
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.075	-	-	0.195	-	-	-	-	-	0.195
Support Cost																		
UIPE FOS GP - Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.519	-	-	-	-	-	2.519

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

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

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
UIPE FOS GP - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.152	-	-	0.327	-	-	-	-	-	0.327
UIPE FOS GP - Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.127	-	-	0.000	-	-	-	-	-	0.000
UIPE FOS GP - TATPE Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.892	-	-	-	-	-	0.892
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.279	-	-	3.738	-	-	-	-	-	3.738
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	1.543	-	-	23.067	-	-	-	-	-	23.067

Remarks:

In FY21, UIPE FoS transitions to UIPE FoS General Purpose (GP), UIPE FoS Air and UIPE FoS Gloves.

UIPE FoS GP will provide a family of systems that will give the Warfighter percutaneous protection from operationally relevant traditional, non-traditional, and advanced Chemical, Biological, Radiological, Nuclear (CBRN)/Toxic Industrial Material (TIM) threats likely to be encountered during joint force operations. The family of systems is being developed based on agreed upon Service Mission Areas of which there are four: Land, Sea, Air, and All Threats. Each of the Mission Areas have unique mission requirements that the combined UIPE FoS solutions will fulfill. The overarching goal of each of the four Mission Areas is to minimize operational burden and provide improved form, fit, function, and integration with the current Warfighter kits compared to legacy systems. The Tactical All-Hazards Threat Protective Ensemble (TATPE) will be a subset to the UIPE FoS GP and capitalize on the protection factor of commercial Level A with design modifications to align with the necessary operational imperatives to eliminate this risk paradox. This suit serves as an additional tool in the arsenal until technology matures to the point of delivering a similar capability applied against the range of military operations in all environments under all conditions. The TATPE will provide United States Special Operations Command (USSOCOM) a solution for a range of military operations in all environments under all conditions.

Justification: FY22 funds the procurement of 23,953 UIPE FoS GP training garments and continue production of the TATPE toward meeting the FOC of 836 complete ensembles.

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

IP4/UIPE FOS GP: RDT&E ; FY2021 - 1.989 Million; FY2022 - 3.028 Million

IP5/UIPE FOS GP: RDT&E ; FY2021 - 7.278 Million; FY2022 - 8.167 Million; FY2023 - 9.288 Million; FY2024 - 3.713 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE FOS GP - Milestone B: Mar 2021

UIPE FOS GP - DT/OT (Mar 2021 to Jun 2022)

UIPE FOS GP - Milestone C: Jun 2023

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
UIPE FOS GP - FRP: Nov 2023 UIPE FOS GP - Initial Operational Capability (IOC) (Jul 2025 to Jul 2028) UIPE FOS GP - Full Operational Capability (FOC): Sep 2030 UIPE FOS GP - TATPE Milestone C: Dec 2021 UIPE FOS GP - TATPE Production Contract Award: Jan 2022 UIPE FOS GP - TATPE IOC: Dec 2022 UIPE FOS GP - TATPE FOC: Jul 2024		
(t) indicates the presence of a P-5a		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE FOS GP - GP Suits ^(†)		2022	TBD / N/A	C / FFP	TBD	Dec 2021 ⁽³⁸⁾	Jun 2022	23,953	0.650	Y		Dec 2021
UIPE FOS GP - TATPE Ensembles		2021	TBD / N/A	C / FP	TBD	Jan 2022	May 2022	100	11.890	Y		Dec 2020
UIPE FOS GP - TATPE Ensembles		2022	TBD / N/A	TBD	TBD	Nov 2022	Jan 2023	237	15.038	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁸⁾ Option

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
		Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2022												Fiscal Year 2023												B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
UIPE FOS GP - GP Suits																															
	1	2022	CBDP	23.953	.000	23.953		A	-	-	-	-	-	-	2.200	2.075	1.853	1.853	2.109	2.176	2.075	2.200	1.853	1.853	1.853	1.853				.000	
Secondary Distribution			ARMY	1.754	.000	1.754		A	-	-	-	-	-	1.754	-	-	-	-	-	-	-	-	-	-	-	-	-			.000	
			AF	6.249	.000	6.249		A	-	-	-	-	-	-	-	-	-	.909	1.853	2.075	1.412	-	-	-	-	-				.000	
			MC	8.200	.000	8.200		A	-	-	-	-	-	-	-	-	-	-	-	-	-	.788	1.853	1.853	1.853	1.853				.000	
			NAVY	7.750	.000	7.750		A	-	-	-	-	-	-	.446	2.075	1.853	1.853	1.200	.323	-	-	-	-	-	-				.000	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2022	1-8-5 For 2022	MAX For 2022	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	500	1,284	2,200	0	2	6	8	0	2	6	8

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)		0.000	0.000	4.786	36.818	-	36.818
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)		0.000	0.000	4.786	36.818	-	36.818
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)		0.000	0.000	4.786	36.818	-	36.818
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 2PUG - Air Suits ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	1.000	17,001	17.001	-	-	-	1.000	17,001	17.001
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	17.001	-	-	-	-	-	17.001
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	17.001	-	-	-	-	-	17.001
Package Fielding Cost																		
Recurring Cost																		
New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.952	-	-	-	-	-	1.952
Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.473	-	-	-	-	-	1.473
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.425	-	-	-	-	-	3.425
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.425	-	-	-	-	-	3.425
Logistics Cost																		
Recurring Cost																		
Logistics Support	-	-	0.000	-	-	0.000	-	-	0.778	-	-	3.768	-	-	-	-	-	3.768
SME Support	-	-	0.000	-	-	0.000	-	-	1.972	-	-	3.333	-	-	-	-	-	3.333
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	2.750	-	-	7.101	-	-	-	-	-	7.101

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

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

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	2.750	-	-	7.101	-	-	-	-	-	7.101
Support Cost																		
Engineering Support	-	-	0.000	-	-	0.000	-	-	1.319	-	-	3.769	-	-	-	-	-	3.769
Program Management	-	-	0.000	-	-	0.000	-	-	0.717	-	-	5.522	-	-	-	-	-	5.522
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	2.036	-	-	9.291	-	-	-	-	-	9.291
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	4.786	-	-	36.818	-	-	-	-	-	36.818

Remarks:

In FY21, The Uniform Integrated Protection Ensemble (UIPE) Family of Systems (FoS) transitions to UIPE FoS General Purpose (GP), UIPE FoS Air and UIPE FoS Gloves. The four Mission Areas are: Land, Air, Sea, and All Threats. Each of the Mission Areas has unique mission requirements that the UIPE FoS GP, Air and Gloves solutions fulfill.

UIPE FoS Air falls under the UIPE FoS program whose aim is to develop a family of systems that will provide the Warfighter percutaneous protection from operationally relevant traditional and non-traditional Chemical, Biological, Radiological, Nuclear (CBRN) threats. The UIPE FoS Air is composed of two variants. The UIPE FoS Air Chemical, Biological, Radiological Layer (CBRL) to address the specific requirements of the USAF tactical/ejection mission profile and the Two Piece Undergarment (2PUG) to address the remaining USAF and United States Navy / United States Marine Corps platforms.

Justification: FY22 funds will procure 17,001 Air Mission Area Two Piece Undergarment (2PUG) Suits, continue New Equipment Training (NET), and reserve quantities for surveillance testing.

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- UIPE FOS AIR - Capability Development Document (CDD): May 2019
- UIPE FOS AIR - CBRL Request for Proposal (RFP): Jun 2020
- UIPE FOS AIR - Milestone C: Sep 2020
- UIPE FOS AIR - CBRL Full Rate Production (FRP) USAF: Sep 2020
- UIPE FOS AIR - CBRL Initial Operational Capability (IOC): Mar 2022
- UIPE FOS AIR - CBRL Full Operational Capability (FOC): Sep 2029
- UIPE FOS AIR - 2PUG Full Rate Production (FRP): Mar 2023
- UIPE FOS AIR - 2 PUG Initial Operational Capability (IOC): Sep 2023
- UIPE FOS AIR - 2 PUG Full Operational Capability (FOC): Mar 2030

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE FOS AIR 2PUG - Air Suits ^(†)		2022	TBD / N/A	C / FFP	TBD	Dec 2021	Nov 2022	17,001	1.000	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation
Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)		

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2022													Fiscal Year 2023													B A L A N C E	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
UIPE FOS AIR 2PUG - Air Suits																																	
	1	2022	CBDP	17.001	.000	17.001		A	-	-	-	-	-	-	-	-	-	-	-	1.415	1.415	1.416	1.416	1.416	1.416	1.417	1.418	1.418	1.418	1.418	1.418		
Secondary Distribution			AF	11.626	.000	11.626		A	-	-	-	-	-	-	-	-	-	-	-	.968	.968	.969	.969	.969	.969	.969	.969	.969	.969	.969	.969		
			MC	2.622	.000	2.622		A	-	-	-	-	-	-	-	-	-	-	-	.218	.218	.218	.218	.218	.218	.219	.219	.219	.219	.219	.219		
			NAVY	2.753	.000	2.753		A	-	-	-	-	-	-	-	-	-	-	-	.229	.229	.229	.229	.229	.229	.229	.230	.230	.230	.230	.230		
							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	E	A	E	A	A	A	U	J	J	A	S		
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2022	1-8-5 For 2022	MAX For 2022	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	100	800	1,520	0	2	11	13	0	2	11	13

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).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	7.891	5.965	6.946	-	6.946
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	7.891	5.965	6.946	-	6.946
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	7.891	5.965	6.946	-	6.946

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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
CBRN Casualty Containment Litter (C3L) ^(†)	-	-	0.000	-	-	0.000	13.000	10	0.130	-	-	0.000	-	-	-	-	-	0.000
Joint Chemical Agent Detector Solid Liquid Adaptor (JCAD SLA) ^(†)	-	-	0.000	9.579	261	2.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Combined Self-Contained Breathing Apparatus (CSCBA) ^(†)	-	-	0.000	18.163	43	0.781	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Rapid Austere Environment Sample Preparation Apparatus ^(†)	-	-	0.000	0.192	1,721	0.330	0.340	1,000	0.340	-	-	0.000	-	-	-	-	-	0.000
Modular PAPR ^(†)	-	-	0.000	1.837	1,310	2.407	0.412	665	0.274	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	6.018	-	-	0.744	-	-	0.000	-	-	-	-	-	0.000
Non Recurring Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
Chemical Biological Ground Mobility Barrier (GMB) ^(†)	-	-	0.000	122.333	6	0.734	119.800	5	0.599	-	-	0.000	-	-	-	-	-	0.000
Chemical Warfare Agent Device Packaging (CWA DP) ^(†)	-	-	0.000	-	-	0.000	15.000	10	0.150	-	-	0.000	-	-	-	-	-	0.000
Cascade (Air Jam Compressor with CBRN filter) ^(†)	-	-	0.000	-	-	0.000	222.000	4	0.888	-	-	0.000	-	-	-	-	-	0.000
Contaminated Waste Mitigation System ^(†)	-	-	0.000	-	-	0.000	2.000	250	0.500	-	-	0.000	-	-	-	-	-	0.000
Micro PAPR ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	1.000	2,500	2.500	-	-	-	1.000	2,500	2.500
AP-PPE Suits ^(†)	-	-	0.000	-	-	0.000	1.687	987	1.665	-	-	0.000	-	-	-	-	-	0.000
CBRN Hydration Resupply System ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	2.000	200	0.400	-	-	-	2.000	200	0.400
Low Temperature Plasm Mass Spectroscopy ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	500.000	4	2.000	-	-	-	500.000	4	2.000
Hyper Spectral Imaging System ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	300.000	4	1.200	-	-	-	300.000	4	1.200
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.734</i>	-	-	<i>3.802</i>	-	-	<i>6.100</i>	-	-	-	-	-	<i>6.100</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>6.752</i>	-	-	<i>4.546</i>	-	-	<i>6.100</i>	-	-	-	-	-	<i>6.100</i>
Package Fielding Cost																		
Recurring Cost																		
Transportation Authorization Code (TAC)	-	-	0.000	-	-	0.000	-	-	0.015	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.015</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.015</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
Support Cost																		
AP-PPE Support	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	-	-	-	0.000
Modular PAPR (MPAPR)	-	-	0.000	-	-	0.000	-	-	0.166	-	-	0.000	-	-	-	-	-	0.000
Technical Support	-	-	0.000	-	-	0.618	-	-	0.600	-	-	0.542	-	-	-	-	-	0.542

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Program Management	-	-	0.000	-	-	0.521	-	-	0.438	-	-	0.304	-	-	-	-	-	0.304
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.139	-	-	1.404	-	-	0.846	-	-	-	-	-	0.846
Gross/Weapon System Cost	-	-	0.000	-	-	7.891	-	-	5.965	-	-	6.946	-	-	-	-	-	6.946

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. Solutions for these identified gaps are needed in a short timeframe and require the use of rapid acquisition strategies to meet the needs of the User. Specific requirements may consist of individual protective (suits, boots, gloves, or mask), detection, decontamination, or collective protection needs.

Justification: FY22 funding will procure 2,500 Micro Powered Air Purifying Respirators (PAPR), 200 CBRN Hydration Resupply Systems, 4 Low Temperature Plasma Mass Spectroscopy (LTPMS), and 4 Hyper Spectral Imaging (HSI) systems.

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

IP5/SPU RCDD: RDT&E ; FY2020 - 3.152 Million; FY2021 - 4.537 Million; FY2022 - 4.581 Million; FY2023 - 6.573 Million; FY2024 - 6.633 Million; FY2025 - 6.696 Million; FY2026 - 6.760 Million
 IP7/SPU RCDD: RDT&E ; FY2020 - 2.843 Million; FY2021 - 3.462 Million; FY2022 - 3.397 Million; FY2023 - 1.378 Million; FY2024 - 1.319 Million; FY2025 - 1.257 Million; FY2026 - 1.196 Million

P5: FY20 funding includes Congressional Increase (\$3.28 Million)

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021				
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)				

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 Casualty Containment Litter (C3L)		2021	ISOVAC Products LLC / Romeoville, IL	SS / FFP	ACC, NJ	Sep 2021	Apr 2022	10	13.000	Y		
Joint Chemical Agent Detector Solid Liquid Adaptor (JCAD SLA)		2020	Smiths Detection / Edgewood, MD	SS / FFP	Aberdeen, MD	Sep 2020	Nov 2020	261	9.579	Y		
Combined Self-Contained Breathing Apparatus (CSCBA)		2020	AVON Protection Systems Inc. / Cadillac, MI	C / FFP	DLA, Philadelphia, PA	Jun 2020 ⁽³⁹⁾	Aug 2020	43	18.163	Y		
Rapid Austere Environment Sample Preparation Apparatus		2020	Design West Technologies / Tustin, CA	C / FFP	ACC-APG, Natick, MA	May 2020	Jun 2020	1,721	0.192	Y		
Rapid Austere Environment Sample Preparation Apparatus		2021	Design West Technologies / Tustin, CA	C / FFP	ACC-APG, Natick, MA	Jan 2021 ⁽⁴⁰⁾	Apr 2021	1,000	0.340	Y		
Modular PAPR		2020	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FP	ACC-APG, Natick, MA	Sep 2020	Jan 2021	1,310	1.837	Y		
Modular PAPR		2021	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FP	ACC-APG, Natick, MA	Jun 2021 ⁽⁴¹⁾	Aug 2022	665	1.600	Y		
Chemical Biological Ground Mobility Barrier (GMB)		2020	Integrated Solutions for Systems (IS4S) / Huntsville, AL	SS / FFP	DLA, Philadelphia, PA	Aug 2020	Nov 2020	6	122.333	Y		
Chemical Biological Ground Mobility Barrier (GMB)		2021	Integrated Solutions for Systems (IS4S) / Huntsville, AL	SS / FFP	DLA, Philadelphia, PA	Mar 2021	Jun 2021	5	119.800	Y		
Chemical Warfare Agent Device Packaging (CWA DP)		2021	Saint Gobain / Merrimack, NH	SS / FFP	ACC-APG, Natick, MA	Sep 2021	Mar 2022	10	15.000	Y		
Cascade (Air Jam Compressor with CBRN filter)		2021	Edgewood Chemical Biological Center (ECBC) / Aberdeen Proving Ground, MD	MIPR	ACC-APG, Natick, MA	Jun 2021	Oct 2021	4	250.000	Y		
Contaminated Waste Mitigation System		2021	Southwest Research Institute / San Antonio, TX	C / FPIF	TBD	Sep 2021	Dec 2021	250	2.000	Y		
Micro PAPR		2022	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Apr 2022	Oct 2022	2,500	1.000	Y		
AP-PPE Suits		2021	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Aug 2021	Oct 2021	987	1.687	Y		
CBRN Hydration Resupply System		2022	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Mar 2022	Jun 2022	200	2.000	Y		
Low Temperature Plasm Mass Spectroscopy		2022	TBD / N/A	C / FFP	SOCOM/Tampa, FL	Mar 2022	Jul 2022	4	500.000	Y		
Hyper Spectral Imaging System		2022	TBD / N/A	C / FFP	SOCOM/Tampa, FL	Jan 2022	Mar 2022	4	300.000	Y		

Footnotes:
⁽³⁹⁾ Delivery Order
⁽⁴⁰⁾ (Option)

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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)

⁽⁴¹⁾ (Option)

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM035 / MODERNIZATION DECONTAMINATION (MODPROT DE)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.880	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.880	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.880	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
Engine Purchase ^(†)	-	-	0.000	-	-	0.000	10.000	30	0.300	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.300</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.300</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
Support Cost																		
Modification Work Order (MWO)	-	-	0.000	-	-	0.000	-	-	0.275	-	-	0.000	-	-	-	-	-	0.000
Logistics Support	-	-	0.000	-	-	0.000	-	-	0.193	-	-	0.000	-	-	-	-	-	0.000
Program Management	-	-	0.000	-	-	0.000	-	-	0.112	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.580</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.880	-	-	0.000	-	-	-	-	-	0.000

Remarks:

Modernization Protection Decontamination (MODPROT DE) projects address procurement actions associated with modernization efforts on hazard mitigation systems. The M26 Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS) provides the capability to conduct operational and thorough decontamination of medium-to-large mobile or fixed equipment and aircraft. The M26 replaced the M-17 series decontamination systems. The engine on the M26 system is no longer available for procurement prior to the end of the planned system life. To address this Diminishing Manufacturing Source/ Material Shortage (DMSMS) issue, a qualified alternative engine will be procured and a Modification Work Order (MWO) will be performed to replace obsolete engines with modernized engines on fielded M26 systems without a current means for repair or replacement. The MWO will execute removal and replacement of the obsolete engines for M26 systems that have not yet reached the end of their useful life to support Joint Service modernization requirements.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM035 / MODERNIZATION DECONTAMINATION (MODPROT DE)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>Justification: There is no FY22 PB request.</p> <p>(t) indicates the presence of a P-5a</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Chemical and Biological Defense Program							Date: May 2021					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM035 / MODERNIZATION DECONTAMINATION (MODPROT DE)					
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
Engine Purchase		2021	TBD / N/A	C / FFP	TBD	Apr 2021	Nov 2021	30	10.000	Y		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	400.676	8.308	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	400.676	8.308	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	400.676	8.308	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Logistics Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	400.676	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Care of Supplies in Storage	-	-	0.000	-	-	2.780	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Integrated Logistics Support	-	-	0.000	-	-	0.104	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
New Equipment Training	-	-	0.000	-	-	0.419	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>400.676</i>	-	-	<i>3.303</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>400.676</i>	-	-	<i>3.303</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Support Cost																		
Engineering Support	-	-	0.000	-	-	1.940	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Management Support	-	-	0.000	-	-	3.065	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>5.005</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	400.676	-	-	8.308	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Chemical and Biological Defense Program		Date: May 2021
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:	
<p>protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area. The CBPS program will field all previously produced systems prior to formally closing out the program.</p> <p>Justification: There is no FY22 PB request.</p>		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Defense Contract Management Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Contract Management Agency • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 203
Comptroller Exhibit P-1.....Volume 1 - 205
Exhibit P-40s..... Volume 1 - 209

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

<u>Appropriation</u>	<u>FY 2020 Actual*</u>	<u>FY 2021 Enacted**</u>	<u>FY 2022 Request</u>
Procurement, Defense-Wide	2,432	1,398	
Total Defense-Wide	2,432	1,398	

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request -----
Defense Contract Management Agency, DCMA	2,432	1,398	
Total	2,432	1,398	

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request -----
01. Major Equipment	2,432	1,398	
Total Procurement, Defense-Wide	2,432	1,398	

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual* Quantity	Cost	FY 2021 Enacted** Quantity	Cost	FY 2022 Request Quantity	Cost	S e c
<u>Budget Activity 01: Major Equipment</u>									
Major Equipment, DCMA									
1	Major Equipment	A	2,432		1,398				U
Total Major Equipment			2,432		1,398				
Total Procurement, Defense-Wide			2,432		1,398				

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Contract Management Agency **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	25.403	2.432	1.398	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	25.403	2.432	1.398	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	25.403	2.432	1.398	-	-	-	-	-	-	-	-	-

(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. 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, they 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 servers, enterprise storage, and firewall equipment.

Justification:

FY 2021

In FY 2021, funding in the amount of \$500,000 supports the Preventing Malicious Cyber Activity Investment:
 o DCMA Firewall Replacement: DCMA is required to implement Enclave protections and network separation per the Defense Information Security Agency (DISA) Security Technical Implementation Guide (STIG) that is monitored by a TIER II and TIER III Cybersecurity Service Provider (CSSP). This capability is to ensure DCMA is properly protecting the DCMA and DoDIN networks from external and internal malicious network activities.

In FY 2021, Funding in the amount of \$307,500 supports the Network Infrastructure and Operational Support Investment:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Contract Management Agency		Date: May 2021
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		
<p>o Server lifecycle replacement: DCMA requires server equipment located in multiple locations. Servers support hosted solutions for multiple operating systems and platforms to support user authentication, Virtual Desktop Infrastructure, all web/applications, eTools, SharePoint and enterprise domains.</p> <p>In FY 2021, Funding in the amount of \$590,938 supports the Data Center and Cloud Investment:</p> <p>o Enterprise Network Attached Storage (NAS): DCMA requires Network Attached Storage (NAS) equipment located in multiple locations. NAS supports all data storage requirements for multiple platforms to include user Virtual Desktop Infrastructure profile data, all web/application databases, eTools, SharePoint and backups Datacenter Locations.</p> <p>Explanation of Change from FY 2021 to FY 2022: The Agency Director and Chief Information Officer directed a complete review of DCMA's IT environment in efforts to improve capabilities for the Agency to meet customers needs and services. As a result, funding has been redirected to support developmental efforts and no funds are identified for procurement for this submission.</p>		

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Defense Counterintelligence and Security Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Counterintelligence and Security Agency • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 215
Exhibit P-40s..... Volume 1 - 219

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Appropriation -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Procurement, Defense-Wide	5,703	2,712	3,014
Total Defense-Wide	5,703	2,712	3,014

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Actual*	FY 2021 Enacted** -----	FY 2022 Request -----
Defense Counterintelligence & Security Agency, DCSA	5,703		3,014
Total	5,703		3,014

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Major Equipment	5,703	2,712	3,014
Total Procurement, Defense-Wide	5,703	2,712	3,014

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, DCSA									
	2 Major Equipment			5,703		2,212		3,014	U
	999 Classified Programs					500			U
	Total Major Equipment			5,703		2,712		3,014	
	Total Procurement, Defense-Wide			5,703		2,712		3,014	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Counterintelligence and Security Agency **Date:** May 2021

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

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	13.994	5.703	2.212	3.014	-	3.014	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	13.994	5.703	2.212	3.014	-	3.014	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	13.994	5.703	2.212	3.014	-	3.014	-	-	-	-	Continuing	Continuing

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

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

Description:

Program Overview:

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

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 the Enterprise Security System applications.

Justification:

The funding will provide resources necessary for day to day IT functions, fostering new and emerging information technology, modernizing existing automations, and providing agency IT governance, policy, and oversight of essential mission and business systems. Additionally, it provides for network cybersecurity capabilities throughout the enterprise. Lastly, funding will support the maintenance, and sustainment of hardware and software to provide continued IT support to the DoD Consolidated Adjudications Facility (CAF).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



DoD Human Resources Activity

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

DoD Human Resources Activity • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 225
Exhibit P-40s..... Volume 1 - 229

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Appropriation	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Procurement, Defense-Wide	5,030	4,213	4,042
Total Defense-Wide	5,030	4,213	4,042

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Organization: Procurement, Defense-Wide	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
-----	-----	-----	-----
Defense Human Resources Activity, DHRA	5,030	4,213	4,042
Total	5,030	4,213	4,042

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Major Equipment	5,030	4,213	4,042
Total Procurement, Defense-Wide	5,030	4,213	4,042

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual* Quantity	Cost	FY 2021 Enacted** Quantity	Cost	FY 2022 Request Quantity	Cost	S e c
Budget Activity 01: Major Equipment									
Major Equipment, DHRA									
4	Personnel Administration		5,030		4,213		4,042		U
Total Major Equipment			5,030		4,213		4,042		
Total Procurement, Defense-Wide			5,030		4,213		4,042		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 DoD Human Resources Activity **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	25.218	5.030	4.213	4.042	-	4.042	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	25.218	5.030	4.213	4.042	-	4.042	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	25.218	5.030	4.213	4.042	-	4.042	-	-	-	-	-	-

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

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

Description:

The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, a wide variety of reporting requirements, and enterprise personnel services and solutions. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities. The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.

Defense Enrollment Eligibility Reporting System (DEERS) is the DoD's authoritative eligibility and enrollment repository for manpower and personnel identity and affiliation data on military, civilian, retirees, family members, and other affiliated populations. 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, enrollment, and claims processes.

The Identity Credential Management (ICM) program supports the Real-time Automated Personnel Identification System (RAPIDS) as the enterprise system that issues Common Access Card (CAC) and the Uniformed Services ID (USID) card, and provides online personnel and family member updates to the Defense Enrollment Eligibility Reporting System (DEERS). The CAC is an enterprise-wide credential for physical and logical access to DoD facilities and networks, and also facilitates access to DoD benefits and entitlements. The ICM program additionally provides DoD Enterprise capabilities to credential and authenticate non-CAC eligible beneficiaries and other individuals with a continuing DoD affiliation or need for access to a DoD owned resource.

The Personnel Accountability and Security (PAS) portfolio designs and implements technological solutions to gather, analyze, and share information on the physical location of DoD members and affiliated personnel in order to ensure the safety and enhance the readiness of the Armed Forces of the United States. Personnel Accountability provides end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include Service members, DoD-affiliated civilians and contractors, other DoD-affiliated personnel, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees.

As the Master Data Management (MDM) arm of Defense Manpower Data Center (DMDC), Enterprise Data Services (EDS) governs the collection, storage, and distribution of DMDC data assets to include: data modeling, database standardization, data quality, database architectures, and data distribution. DMDC data strategy initiatives include transforming data sharing practices to improve data quality, establishing repeatable, scalable processes to meet growing demand for timely information, and implementing data management tools to enhance analytic capabilities and decision-making.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 DoD Human Resources Activity		Date: May 2021
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		

Justification:
Project: DEERS. In FY 2021, the Defense Manpower Data Center (DMDC) reduced Procurement investment in the DEERS 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 service providers annually to provide infrastructure and hosting services.

Project: RAPIDS/CAC. FY 2022 investment supports ongoing lifecycle replacement of RAPIDS workstations, allowing the replacement of outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 compliance of the RAPIDS/CAC system.

Project: PAS. FY 2022 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs and the National Guard. This centralized procurement of equipment will enable DMDC to track the systems in the field and provide support such as software upgrades, training and equipment tracking. Providing this upgraded equipment will ensure consistency among NTS systems and provide the COCOMs with more manageable and reliable systems.

Project: EDS. FY 2022 investment will be used to procure commercial off-the-shelf software to support master data management and secure, real time data sharing capabilities at DMDC to provide better data services within the DoD and Federal partners. This investment will support improved insights into DMDCs data holdings, better customer support, more secure and timely access to DMDCs data holdings and more efficient processes overall. This will bring DMDC into compliance with National Information Exchange Model (NIEM) standards as well as help fulfill DMDC's commitments under the DoD Data Strategy and the P&R 2030 Strategy.

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Defense Information Systems Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Information Systems Agency • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 235
Comptroller Exhibit P-1.....Volume 1 - 237
Exhibit P-40s..... Volume 1 - 241

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Appropriation	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
-----	-----	-----	-----
Procurement, Defense-Wide	410,435	492,269	460,549
Total Defense-Wide	410,435	492,269	460,549

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Actual*	FY 2021 Enacted** -----	FY 2022 Request -----
Defense Information Systems Agency, DISA	410,435	492,269	460,549
Total	410,435	492,269	460,549

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request -----
01. Major Equipment	410,435	492,269	460,549
Total Procurement, Defense-Wide	410,435	492,269	460,549

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DISA									
10	Information Systems Security	A		4,718		17,211		18,923	U
11	Teleport Program	A		28,408		29,841		34,908	U
12	Joint Forces Headquarters - DODIN	A				3,091		1,968	U
13	Items Less Than \$5 Million	A		31,124		41,569		42,270	U
14	Defense Information System Network			31,051		33,098		18,025	U
15	White House Communication Agency	A		44,774		44,161		44,522	U
16	Senior Leadership Enterprise	A		78,560		35,935		54,592	U
17	Joint Regional Security Stacks (JRSS)	A		81,250		88,741		62,657	U
18	Joint Service Provider	A		109,381		157,538		102,039	U
19	Fourth Estate Network Optimization (4ENO)	A				41,084		80,645	U
20	COVID19 Joint Service Provider	A		1,169					U
Total Major Equipment				410,435		492,269		460,549	
Total Procurement, Defense-Wide				410,435		492,269		460,549	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	177.160	4.718	17.211	18.923	-	18.923	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	177.160	4.718	17.211	18.923	-	18.923	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	177.160	4.718	17.211	18.923	-	18.923	-	-	-	-	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, (3) automated cyber threat intelligence sharing, and (4) cyber readiness services.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

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

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Information Systems Security Program	P-5a			- / 177.160	- / 4.718	- / 17.211	- / 18.923	- / -	- / 18.923
P-40	Total Gross/Weapon System Cost				- / 177.160	- / 4.718	- / 17.211	- / 18.923	- / -	- / 18.923

*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: (\$4.718) 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:

- 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.
- Sharkseer - (\$1.400) Will fund the enhancement of the lab environment to allow for more rigorous testing prior to deployment in production.

FY 2021: (\$17.211) Continue to procure software licenses and hardware/software upgrades necessary 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:

- Sharksheer - (\$1.998) Will provide for Continental United States (CONUS) IAP/Sharkseer upgrades to increase bandwidth throughput from 18G to 25G.
- User Activity Monitoring (UAM) - (\$6.994) Will conduct Tech Refresh for seven Combatant Commands (COCOMs) (US African Command (AFRICOM), US Central Command (CENTCOM), US European Command (EUCOM), US Southern Command (SOUTHCOM), US Special Operations Command (SOCOM), US Strategic Command (STRATCOM), and US Northern Command (NORTHCOM)) to help counter the insider threat.
- Enterprise Collaborative Operational Sensors (ECOS) - (\$1.224) Will tech refresh End-of-Life ECOS sensors to provide Network Operations Analysts with data needed to protect the Defense Information System Network (DISN).
- NIPRNet DoD Demilitarized Zone (NIPR DMZ) - (\$5.995) Will tech refresh Break and Inspect (B&I) at 3 IAPs.
- Cross Domain Enterprise Services (CDES) - (\$1.000) Will procure Voice and Video Cross-Domain Solution (V2CDS) HW/SW to provide CDES expansion to INDOPACOM AOR to provide cross domain Voice/Video capability.

FY 2022: (\$18.923) Continue to procure software licenses and hardware/software upgrades necessary 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:

- Perimeter Defense / Outbound- (\$17.181) Will Tech Refresh Break & Inspect (B&I) F5 devices at 7 additional IAPs for a total of 10 IAP locations across FY21-22.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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"> • Perimeter Defense / CDES- (\$0.959) Will procure Voice and Video Cross-Domain Solution (V2CDS) HW/SW to provide CDES expansion to CENTCOM AOR to provide cross domain Voice/Video capability. • Cyber Analytics - (\$.783) Will tech-refresh End-of-Life ECOS sensors to provide Network Operations Analysts with data needed to protect the Defense Information System Network (DISN). <p>The FY 2022 funding request was reduced by -\$.860 million to account for the availability of prior year execution balances.</p> <p>Explanation of Change from FY 2021 to FY 2022: The increase of +1.712 is due to the Break & Inspect (B&I) F5 device Tech Refreshes.</p> <p>Performance Metrics:</p> <ol style="list-style-type: none"> 1. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of failure FY 2020 Planned 98.6%/ Actual 98.6% FY 2021 Planned 98.6% FY 2022 Planned 98.6% 2. Tech refresh 33% of CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent). FY 2020 Planned 33% / Actual 0% 3. 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. FY 2020 Planned 34% / Actual 34% 4. Procure, install, and implement Cyber Security Range. FY 2020 Planned 3 5. 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 6. 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 2020 Planned 100% FY 2021 Planned 100% FY 2022 Planned 100% 7. Procure, install, and implement hardware and software to support Sharkseer technical refresh at all IAP locations. 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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		
<p>FY 2020 Planned 6 FY 2021 Planned 6 FY 2022 Planned 6</p> <p>8. Procure, install, and implement equipment to support tech refresh of User Activity Monitoring (UAM) at 7 COCOMs (AFRICOM, CENTCOM, EUCOM, SOUTHCOM, SOCOM, STRATCOM, and NORTHCOM).</p> <p>FY 2021 Planned 7</p> <p>9. Procure, install, and implement equipment to support the NIPRNet DoD Demilitarized Zone B&I tech refresh at 10 IAPs. The 10 IAPS are Yokota, Hickam, Ramstein, Vaihingen, North Island, San Antonio, Columbus, Pentagon, Hampton Roads and Warner Robins.</p> <p>FY 2021 Planned 3 FY 2022 Planned 7</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency						Date: May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 09 / Information Systems Security Program			Item Number / Title [DODIC]: Information Systems Security Program		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:				
Resource Summary			Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			177.160	4.718	17.211	18.923	-	18.923
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			177.160	4.718	17.211	18.923	-	18.923
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			177.160	4.718	17.211	18.923	-	18.923
<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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Information Systems Security Program Cost																		
Recurring Cost																		
1 / Database Security Gateway Tool (DMZ)	4.412	5	22.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Tier I/II Security Information Manager	1.699	3	5.097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions	3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability	1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product	0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS	3.384	2	6.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / Continuous Monitoring Risk Scoring	4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors ^(†)	2.163	4	8.653	-	-	-	1.224	1	1.224	0.783	1	0.783	-	-	-	0.783	1	0.783
10 / Assured Compliance Assessment Solution	1.145	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure	1.777	6	10.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 / Authentication and Privilege Management	0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / NIPRNet DMZ	4.523	1	4.523	-	-	-	4.795	1	4.795	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency													Date: May 2021					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 09 / Information Systems Security Program						Item Number / Title [DODIC]: Information Systems Security Program						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
14 / CDC COOP	7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 / Email Security Gateway	0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 / Zero Day Network Defense	5.327	3	15.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 / Cyber Security Range ^(†)	1.281	2	2.562	2.117	1	2.117	-	-	-	-	-	-	-	-	-	-	-	-
18 / NIPRNet Internet Access Points (IAPs) B&I ^(†)	18.105	1	18.105	-	-	-	-	-	-	2.454	7	17.181	-	-	-	2.454	7	17.181
19 / Web Content Filter	3.759	4	15.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 / Big Platform Data (BDP) COOP	6.500	1	6.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 / Sharkseer ^(†)	3.000	1	3.000	1.400	1	1.400	1.198	1	1.198	-	-	-	-	-	-	-	-	-
24 / User Activity Monitoring (UAM) ^(†)	-	-	-	-	-	-	6.994	1	6.994	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	144.813	-	-	3.517	-	-	14.211	-	-	17.964	-	-	-	-	-	17.964
<i>Subtotal: Hardware - Information Systems Security Program Cost</i>	-	-	144.809	-	-	3.517	-	-	14.211	-	-	17.964	-	-	-	-	-	17.964

Software - Information Systems Security Program Cost																		
Recurring Cost																		
Cost Elements	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
9 / Cross Domain Enterprise Services ^(†)	1.171	9	10.538	-	-	-	1.000	1	1.000	0.959	1	0.959	-	-	-	0.959	1	0.959
18 / NIPRNet Internet Access Points (IAPs) B&I ^(†)	-	-	-	-	-	-	1.200	1	1.200	-	-	-	-	-	-	-	-	-
21 / Perimeter Defense	3.257	4	13.028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 / Net Management and Cyber Information Sharing Systems ^(†)	1.781	1	1.781	1.201	1	1.201	-	-	-	-	-	-	-	-	-	-	-	-
23/ Sharkseer ^(†)	7.000	1	7.000	-	-	-	0.800	1	0.800	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	32.347	-	-	1.201	-	-	3.000	-	-	0.959	-	-	-	-	-	0.959
<i>Subtotal: Software - Information Systems Security Program Cost</i>	-	-	32.347	-	-	1.201	-	-	3.000	-	-	0.959	-	-	-	-	-	0.959

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency													Date: May 2021					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 09 / Information Systems Security Program						Item Number / Title [DODIC]: Information Systems Security Program						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	177.160	-	-	4.718	-	-	17.211	-	-	18.923	-	-	-	-	-	18.923

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

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

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
8 / Enterprise Collaborative Operational Sensors		2021	BluVector / Arlington, VA	C / FP	DISA	Dec 2020	Mar 2021	1	1.224	N		Nov 2020
8 / Enterprise Collaborative Operational Sensors		2022	TBD / Multiple	C / FFP	DISA	Dec 2021	Mar 2022	1	0.783	N		Nov 2021
17 / Cyber Security Range		2020	ManTech Advanced Systems International, Inc / Stafford, VA	C / FP	DISA	Oct 2019	Oct 2019	1	2.117	N		Apr 2019
18 / NIPRNet Internet Access Points (IAPs) B&I		2022	TBD / TBD	TBD	DISA	Mar 2022	Apr 2022	7	2.454	N		Feb 2022
23 / Sharkseer		2020	NSA / Ft. Meade	C / FP	DISA	May 2020	Jul 2020	1	1.400	N		Apr 2020
23 / Sharkseer		2021	NSA / Ft. Meade	C / FP	DISA	Dec 2020	Mar 2021	1	1.198	Y		Nov 2020
24 / User Activity Monitoring (UAM)		2021	TBD / DISA	C / FP	DISA	Dec 2020	Mar 2021	1	6.994	N		Nov 2020
9 / Cross Domain Enterprise Services		2021	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2021	Aug 2021	1	1.000	N		Feb 2021
9 / Cross Domain Enterprise Services		2022	TBD / Multiple	C / FP	DISA	Jul 2022	Aug 2022	1	0.959	N		Jun 2022
18 / NIPRNet Internet Access Points (IAPs) B&I		2021	Alvarez LLC / Tysons Corner, VA	C / FP	DISA	Dec 2020	Mar 2021	1	1.200			Nov 2020
22 / Net Management and Cyber Information Sharing Systems		2020	TechTrend / Arlington	C / FP	DISA	Jun 2020	Jul 2020	1	1.201	N		Jan 2020
23/ Sharkseer		2021	NSA / Ft. Meade	C / FP	DISA	Dec 2020	Mar 2021	1	0.800	N		Nov 2020

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

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

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	585.764	28.408	29.841	34.908	-	34.908	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	585.764	28.408	29.841	34.908	-	34.908	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	585.764	28.408	29.841	34.908	-	34.908	-	-	-	-	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 included \$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, all of which are in the Production and Deployment acquisition phase. Each Teleport investment increases the warfighter's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

Currently, the Teleport system operates as an upgrade of satellite communication capabilities at selected DoD satellite communications gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.

Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter.

The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. Teleport Generation 3 is designed to meet the growing demands of the warfighter through the execution of the following phases:

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals provides tactical users with a 350% bandwidth increase in survivable, anti-jam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.

Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals provides enhanced WGS X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end of life (EOL) Defense Satellite Communications System (DSCS) terminals while

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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>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.</p> <p>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.</p> <p>Standardized Tactical Entry Point (STEP)</p> <p>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.</p> <p>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.</p> <p>High Speed Terminal:</p> <p>The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p> <p>Enterprise SATCOM Gateway System:</p> <p>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, Secretary of Defense (SECDEF), Secretary of State (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 upgrading 12 facilities to a converged Internet Protocol (IP) transport suites that supports the full range of Strategic and Tactical users; the second phase 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.</p> <p>Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.</p> <p>Integrate Waveform (IW):</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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>The Integrated Waveform (IW) upgrades the existing Ultra High Frequency (UHF) subsystems at select SATCOM Gateway sites with IW capable systems. Fields New UHF IW SATCOM systems and MUOS to Legacy UHF Gateway Components (MLGC) to the additional SATCOM Gateways to provide access and interoperability to MUOS, Legacy UHF, and UHF IW SATCOM.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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			- / 295.838	- / 12.829	- / -	- / -	- / -	- / -
P-5	DoD Teleport Technology Refresh/Technology Insertion	P-5a			- / -	- / -	- / 14.193	- / 11.379	- / -	- / 11.379
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 50.853	- / 4.946	- / 1.173	- / 1.191	- / -	- / 1.191
P-5	High Speed Service Terminals				- / 61.650	- / -	- / -	- / -	- / -	- / -
P-5	Teleport GEN 3	P-5a		N81	- / 111.945	- / -	- / -	- / -	- / -	- / -
P-5	SATCOM Gateway	P-5a			- / 65.478	- / 1.633	- / 2.035	- / 5.361	- / -	- / 5.361
P-5	Integrated Waveform (IW)	P-5a			- / -	- / 9.000	- / 12.440	- / 16.977	- / -	- / 16.977
P-40	Total Gross/Weapon System Cost				- / 585.764	- / 28.408	- / 29.841	- / 34.908	- / -	- / 34.908

*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: (\$12.829): 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.

Performance Metrics:

Generation 1/2 Metric

Percentage of Teleport and Gateway critical end of life/end of service issues mitigated.
 FY 2020 40% Planned

Percentage of system changes resulting in interoperability certification
 FY 2020 100% Planned

DoD Teleport Technology Refresh/Technology Insertion

FY 2021: (\$14.193): DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. Major efforts include the replacement of EOL Hub Line Cards. This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

DoD Teleport Technology Refresh/Technology Insertion

FY 2022: (\$11.379): DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. Major efforts include engineering changes associated with MUOS to Legacy Gateway Component (MLGC). This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Explanation of change from FY 2021 to FY 2022: The decrease of -\$2.814 is due to a reduction in the number of DoD Teleport enhancements procured and fielded as well as the completion of the technology refresh of Unified Communications Voice capabilities.

DoD Teleport Technology Refresh/Technology Insertion Performance Metrics:

Percentage of Teleport and Gateway critical end of life/end of service issues mitigated

FY 2021 65% Planned

FY 2022 65% Planned

Percentage of system changes resulting in interoperability certification

FY 2021 100% Planned

FY 2022 100% Planned

STEP

FY 2020: (\$1.146) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 3 DoD SATCOM Gateways.

FY 2021: (\$1.173) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 2 DoD SATCOM Gateways.

FY 2022: (\$1.191) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 2 DoD SATCOM Gateways.

Explanation of change from FY 2021 to FY 2022: The increase of +\$0.018 from FY2021 and FY2022 is due to increase in procurement cost for TRANSEC devices.

FY 2020 OCO: (\$3.800) Will continue technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateway.

STEP Performance Metrics:

Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.

Specific Performance Metrics:

Number of sites Converged Architecture

FY 2020 2 Planned

FY 2021 2 Planned

FY 2022 2 Planned

Reliability

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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 98.0 % Threshold; 99.8% Objective (16) Planned FY 2021 98.0 % Threshold; 99.8% Objective (16) Planned FY 2022 98.0 % Threshold; 99.8% Objective (16) Planned</p> <p>Availability FY 2020 98.0 % Threshold; 99.8% Objective (16) Planned FY 2021 98.0 % Threshold; 99.8% Objective (16) Planned FY 2022 98.0 % Threshold; 99.8% Objective (16) Planned</p> <p>Integrated Waveform (IW)</p> <p>FY 2020: (\$9.000): Will procure and install software updates for Ultra High Frequency (UHF) IW radios for six operational gateways.</p> <p>FY 2021: (\$12.440): Will complete IW software upgrades of the existing UHF systems at 6 SATCOM gateways. Procure UHF SATCOM hardware for a new gateway site currently without UHF capabilities and begin site preparations. Procure 8 MLGC suites for allied support and expansion of US-only capabilities.</p> <p>FY 2022: (\$16.977): Will continue to procure and install MLGC suites and MVG (MUOS Voice Gateway) hardware for allied support and expansion of US-only capabilities. Will procure and install new High Power Amplifiers (HPAs) for UHF terminals and Vinson/Advanced Narrowband Digital Voice Terminal (ANDVT) Cryptographic Modernization equipment.</p> <p>Explanation of change from FY 2021 to FY 2022: The increase of +\$4.537 is due to the procurement of Vinson/ANDVT Cryptographic Modernization equipment, High Power Amplifiers (HPAs) for UHF terminals, and Allied MVG hardware.</p> <p>IW Performance Metrics:</p> <p>UHF IW-Capable Sites FY 2020 3 Operational / 3 Total Planned FY 2021 6 Operational / 7 Total Planned FY 2022 7 Operational / 7 Total Planned</p> <p>Number of U.S. Expansion and Allied MLGC suites FY 2021 8 Planned / 10 Total FY2022 8 Planned / 10 Total</p> <p>SATCOM Gateway:</p> <p>FY 2020: (\$1.633): Will continue evaluation of Gateway Architecture and SATCOM Unified NetCentric System (SUNS) systems technology upgrades and procure spares in order to attain system reliability and availability.</p> <p>FY 2021: (\$2.035): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.</p> <p>FY 2022: (\$5.361): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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 2021 to FY 2022: The increase of +\$3.326 is attributed to the procurement of components to field a SUNS suite.</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 2020 1 Planned FY 2021 1 Planned</p> <p>Number of Missions (Strategic) FY 2020 300 Planned FY 2022 300 Planned</p> <p>Number of Missions (Tactical) FY 2020 2000 Planned FY 2021 2000 Planned FY 2022 2000 Planned</p> <p>Reliability FY 2020 98.0 % Threshold; 99.8% Objective Planned FY 2021 98.0 % Threshold; 99.8% Objective Planned FY 2022 98.0 % Threshold; 99.8% Objective Planned</p> <p>Availability FY 2020 98.0 % Threshold; 99.8% Objective Planned FY 2021 98.0 % Threshold; 99.8% Objective Planned FY 2022 98.0 % Threshold; 99.8% Objective Planned</p> <p>Airborne Intelligence, Surveillance, and Reconnaissance (AISR) Dissemination FY 2020 1 Planned FY 2021 1 Planned FY 2022 1 Planned</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	295.838	12.829	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	295.838	12.829	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	295.838	12.829	-	-	-	-

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 ^(†)	4.002	9	36.015	2.548	1	2.548	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Program Management/Systems Integration ^(†)	3.918	9	35.265	3.631	1	3.631	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Hardware Installation ^(†)	6.602	9	59.420	4.951	1	4.951	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)	1.844	9	16.592	1.699	1	1.699	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - DISA Emerging Technologies Office: includes MLGC, MUOS Generic Discovery Server (MGDS)	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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>	-	-	295.838	-	-	12.829	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	295.838	-	-	12.829	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	295.838	-	-	12.829	-	-	-	-	-	-	-	-	-	-	-	-

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

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
---	---	---

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		2020	Various / Various	C / FFP	Navy / Army	Jan 2020	May 2020	1	2.548	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		2020	Various / Various	C / FFP	Various	Oct 2019	Dec 2019	1	4.951	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2020	Various / Various	C / FFP	Various	Oct 2019	Apr 2020	1	1.699	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: DoD Teleport Technology Refresh/ Technology Insertion

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	14.193	11.379	-	11.379
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	14.193	11.379	-	11.379
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	14.193	11.379	-	11.379

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Teleport - Hardware, Install, Check, Initial training, Spares ^(†)	-	-	-	-	-	-	10.645	1	10.645	9.282	1	9.282	-	-	-	9.282	1	9.282
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)	-	-	-	-	-	-	3.548	1	3.548	2.097	1	2.097	-	-	-	2.097	1	2.097
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	14.193	-	-	11.379	-	-	-	-	-	11.379
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	14.193	-	-	11.379	-	-	-	-	-	11.379
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	14.193	-	-	11.379	-	-	-	-	-	11.379

^(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency								Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport					Item Number / Title [DODIC]: DoD Teleport Technology Refresh/ Technology Insertion				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Hardware, Install, Check, Initial training, Spares		2022	Various / CONUS / OCONUS	C / CPFF	DITCO Scott / DITCO NCR / Navy / Army	Jan 2022	May 2022	1	9.282	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2021	Various / Central Maryland	C / FFP	TBD	Apr 2021	Apr 2021	1	2.097	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	50.853	4.946	1.173	1.191	-	1.191
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	50.853	4.946	1.173	1.191	-	1.191
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	50.853	4.946	1.173	1.191	-	1.191

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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) ^(†)	0.317	33	10.454	1.146	1	1.146	1.173	1	1.173	1.191	1	1.191	-	-	-	1.191	1	1.191
STEP - Spares (Initial and Sustainment)	0.037	24	0.891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) ^(†)	0.684	8	5.468	0.453	4	1.812	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Spares (Initial and Sustainment) ^(†)	0.069	6	0.411	0.071	3	0.213	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 ^(t)	3.911	2	7.821	1.775	1	1.775	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	29.290	-	-	4.946	-	-	1.173	-	-	1.191	-	-	-	-	-	1.191
<i>Non Recurring Cost</i>																		
STEP (OCO) - DISN-TE (Component Hardware)	0.299	28	8.366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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>	-	-	21.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	50.853	-	-	4.946	-	-	1.173	-	-	1.191	-	-	-	-	-	1.191
Gross/Weapon System Cost	-	-	50.853	-	-	4.946	-	-	1.173	-	-	1.191	-	-	-	-	-	1.191

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

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)		2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.146	N		
STEP - Hardware (Multiplexers, Encryption)		2021	Army / Wash DC	MIPR	DISA	Oct 2020	Apr 2021	1	1.173	N		
STEP - Hardware (Multiplexers, Encryption)		2022	Army / Wash DC	MIPR	DISA	Oct 2021	Apr 2022	1	1.191			
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)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.071	N		
STEP (OCO) - UPS Hardware and Installation	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.775	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
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

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	61.650	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	61.650	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	61.650	-	-	-	-	-

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 - High Speed Service Terminals Cost																		
Recurring Cost																		
High Speed Service Terminals	15.413	4	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - High Speed Service Terminals Cost</i>	-	-	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Teleport GEN 3
---	---	---

ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:** N81

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	111.945	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	111.945	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	111.945	-	-	-	-	-

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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) ^(†)	18.658	6	111.945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	111.945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	111.945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	111.945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Teleport GEN 3
---	---	---

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)		2019	Various/Various / Various	IA	Various	Oct 2018	Apr 2019	1	2.991	N		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Gateway

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	65.478	1.633	2.035	5.361	-	5.361
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	65.478	1.633	2.035	5.361	-	5.361
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	65.478	1.633	2.035	5.361	-	5.361

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ 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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	4.515	14	63.216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Devices, Encryption ^(†)	0.023	54	1.260	0.440	3	1.320	0.500	3	1.500	0.500	3	1.500	-	-	-	0.500	3	1.500
DISN OSS Integration (Hardware, Engineering, & Install)	0.004	114	0.502	-	-	-	-	-	-	3.326	1	3.326	-	-	-	3.326	1	3.326
DISN Transport ^(†)	0.250	2	0.500	0.313	1	0.313	0.535	1	0.535	0.535	1	0.535	-	-	-	0.535	1	0.535
<i>Subtotal: Recurring Cost</i>	-	-	65.478	-	-	1.633	-	-	2.035	-	-	5.361	-	-	-	-	-	5.361
<i>Subtotal: Hardware Cost</i>	-	-	65.478	-	-	1.633	-	-	2.035	-	-	5.361	-	-	-	-	-	5.361
Gross/Weapon System Cost	-	-	65.478	-	-	1.633	-	-	2.035	-	-	5.361	-	-	-	-	-	5.361

^(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

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

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
IP Devices, Encryption		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.440	N		
IP Devices, Encryption		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	3	0.500	N		
IP Devices, Encryption		2022	Army / Washington, DC	MIPR	DISA	Oct 2021	Apr 2022	3	0.500	N		
DISN Transport		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	1	0.313			
DISN Transport		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	1	0.535			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	9.000	12.440	16.977	-	16.977
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	9.000	12.440	16.977	-	16.977
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	9.000	12.440	16.977	-	16.977

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	-	-	-	-	-	-	-	-	-	-
Systems Initialization, Implementation, & Fielding ^(†)	-	-	-	0.100	1	0.100	8.440	1	8.440	11.436	1	11.436	-	-	-	11.436	1	11.436
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	9.000	-	-	8.440	-	-	11.436	-	-	-	-	-	11.436
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	9.000	-	-	8.440	-	-	11.436	-	-	-	-	-	11.436
Software - Systems Initialization, Implementation, & Fielding Cost																		
Recurring Cost																		
Systems Initialization, Implementation, & Fielding ^(†)	-	-	-	-	-	-	4.000	1	4.000	5.541	1	5.541	-	-	-	5.541	1	5.541
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	4.000	-	-	5.541	-	-	-	-	-	5.541
<i>Subtotal: Software - Systems Initialization, Implementation, & Fielding Cost</i>	-	-	-	-	-	-	-	-	4.000	-	-	5.541	-	-	-	-	-	5.541
Gross/Weapon System Cost	-	-	-	-	-	9.000	-	-	12.440	-	-	16.977	-	-	-	-	-	16.977

^(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Integrated Waveform (IW)
---	---	---

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	ViaSat / California	MIPR	TBD	Mar 2020	Mar 2020	1	8.900			Jan 2020
Systems Initialization, Implementation, & Fielding		2020	TPO / I&I	TBD	TBD	Mar 2020	Mar 2020	1	0.100			Jan 2020
Systems Initialization, Implementation, & Fielding		2021	TPO / I&I	TBD	TBD	Oct 2020	Apr 2021	1	8.440			
Systems Initialization, Implementation, & Fielding		2022	TPO / I&I	TBD	TBD	Oct 2021	Apr 2022	1	11.436			
Systems Initialization, Implementation, & Fielding		2021	TBD / TBD	TBD	TBD	Oct 2020	Apr 2021	1	4.000			
Systems Initialization, Implementation, & Fielding		2022	TBD / TBD	TBD	TBD	Oct 2021	Apr 2022	1	5.541			

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303251K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	3.091	1.968	-	1.968	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	3.091	1.968	-	1.968	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	3.091	1.968	-	1.968	-	-	-	-	Continuing	Continuing

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

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

Description:

JFHQ-DODIN's mission is to exercise command and control (C2) of DODIN Operations and Defensive Cyberspace Operations – Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DODIN, C2 of all DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DODIN against mission critical Combatant Command requirements.

JFHQ-DODIN provides unity of command between United States Cyber Command (USCYBERCOM) and subordinate headquarters and unity of effort with all other DoD Components in order to ensure the DODIN is available and secure for Joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DODIN is known.

Justification:

FY 2021: (\$3.091) - Will procure Cyber Threat emulation system and tools for DODIN inspections across 43 Areas of Operation (AOs), and JFHQ-DODIN Operations Center technology enhancements (Joint Worldwide Intelligence Communications System (JWICS), Non-classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) systems) for 24/7 DODIN Operations and Defensive Cyber operations-Internal Defensive Measures. Joint Defense Operations Center (JDOC) functions enabled real-time situation monitoring of ongoing operations across the DODIN Joint Operations Area (JOA) and a unity of command between USCYBERCOM, subordinate headquarters and mission partners.

FY 2022: (\$1.968) - Will procure tech refresh upgrades of Cyber Threat emulation system and tools for DODIN inspections across 45 Areas of Operation (AOs), JFHQ-DODIN Operations Center technology enhancements (Joint Worldwide Intelligence Communications System (JWICS), Non-classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) systems) for 24/7 DODIN Operations and Defensive Cyber operations-Internal Defensive Measures (DCO-IDM). Joint Defense Operations Center (JDOC) functions enabled real-time situation monitoring of ongoing operations across the DODIN Joint Operations Area (JOA) and a unity of command between USCYBERCOM, subordinate headquarters and mission partners.

Explanation of Change from FY 2021 to FY 2022: The decrease of -\$1.123 is due to completion of the tech refresh upgrades for the Joint Defense Operations Center (JDOC).

Performance Metrics:

Continuity of Operations (COOP): Transportable Communications Capability (TCC)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303251K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2021: 75% of mission critical functions restored within 12 hours (Federally mandated time frame) (Planned) FY 2022: 75% of mission critical functions restored within 12 hours (Federally mandated time frame) (Planned)		
JDOC: Acquisition and Tech refresh FY 2021: 25% of identified procurement requirements met; 25% of tech refresh requirements met (Planned) FY 2022: 25% of identified procurement requirements met; 25% of tech refresh requirements met (Planned)		
DODIN Readiness and Security Inspections (DRSI): Threat emulation procurement FY 2021: 25% of DODIN inspections done through threat emulation system (Planned)		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

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: 0303149K, 0701113K, 0303134K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	576.955	31.124	41.569	42.270	-	42.270	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	576.955	31.124	41.569	42.270	-	42.270	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	576.955	31.124	41.569	42.270	-	42.270	-	-	-	-	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:

White House Situation Support Staff (WHSSS):

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.

FY 2020: (\$9.427) 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.

FY 2021: (\$8.427) Will continue to upgrade the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks supporting the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agencies as directed by the Assistant to the President of National Security Affairs. These systems are also used at White House COOP and COG locations, trip sites, and residences.

FY 2022: (\$10.280) Will continue to upgrade the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks supporting the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agencies as directed by the Assistant to the President of National Security Affairs. These systems are also used at White House COOP and COG locations, trip sites, and residences.

Explanation of change from FY 2021 to FY 2022: The increase of +\$1.853 is due to the anticipated costs for IT network infrastructure requirements.

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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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: 0303149K, 0701113K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY20 (Target): 99.99% / Actual 99.99% FY21 (Target): 99.99% FY22 (Target): 99.99%</p> <p>Crisis Management System (CMS) and National Leadership Communications:</p> <p>The CMS is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. CMS provides near perfect reliability and communications survivability expected by national decision makers. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.</p> <p>FY2020: (\$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>FY 2021: (\$10.088) Will implement upgraded system security posture and continue replacement of router, switch, and codec replacement of equipment reaching EOL.</p> <p>FY 2022: (\$12.755) Will implement upgraded system security posture and continue replacement of router, switch, and codec replacement of equipment reaching EOL.</p> <p>The FY 2022 funding request was reduced by -\$0.308 million to account for the availability of prior year execution balances."</p> <p>Explanation of Change from FY 2021 to FY 2022: The increase of +\$2.667 is attributed to increased life cycle costs to replace systems components reaching end-of-support.</p> <p>Performance Metrics: CMS primary performance metrics will include:</p> <ol style="list-style-type: none"> 1. System availability FY 2020 Target 98% / Actual 98% FY 2021 Target 98% FY 2022 Target 98% 2. System emergency repair response time within guideline FY 2020 Target 95% / Actual 90% FY 2021 Target 95% FY 2022 Target 95% 3. System technology refreshment routers/switches accomplished FY 2020 Target 100% / Actual 100% FY 2021 Target 100% FY 2022 Target 100% <p>DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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: 0303149K, 0701113K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. 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 2020: (\$0.058) Two cargo carrying vehicles will be replaced for DISA-PAC.</p> <p>FY 2021: (\$0.036) One cargo carrying vehicles will be replaced for DISA-EUR.</p> <p>FY 2022: (\$0.332) One cargo carrying vehicles will be replaced for DISA-EUR and procure the SATCOM Gateway.</p> <p>Explanation of Change from FY 2021 to FY 2022: The increase of +\$0.296 is attributed to an increase due to the replacement of one cargo vehicle in DISA-PAC versus DISA-EUR (+\$0.037) and increase for the SATCOM Gateway resiliency requirement (+\$0.259).</p> <p>1. Performance Metrics: FY20 (Actual) 1 vehicle FY21 (Planned) 2 vehicles FY22 (Planned) 1 vehicle</p> <p>2. SATCOM Gateway FY22 (Planned) Numbers of ESGS Servers Planned 4</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>FY2020: (\$11.684) This program is classified.</p> <p>FY2021: (\$23.018) This program is classified.</p> <p>FY2022: (\$18.903) This program is classified.</p> <p>Explanation of Change from FY 2021 to FY 2022: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

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: 0303149K, 0701113K, 0303134K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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				- / 576.955	- / 31.124	- / 41.569	- / 42.270	- / -	- / 42.270
P-40	Total Gross/Weapon System Cost				- / 576.955	- / 31.124	- / 41.569	- / 42.270	- / -	- / 42.270

*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.

--

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 Defense Information Systems Agency **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)			9.150	6	54.902	9.957	1	9.957	10.088	1	10.088	12.755	1	12.755	-	-	-	12.755	1	12.755
White House Situation Support Staff (WHSSS)			9.537	6	57.223	9.427	1	9.427	8.427	1	8.427	10.280	1	10.280	-	-	-	10.280	1	10.280
DISA Pacific and Europe Field Commands			0.074	8	0.595	0.058	1	0.058	0.036	1	0.036	0.332	1	0.332	-	-	-	0.332	1	0.332
Multinational Information Sharing (MNIS)			0.640	36	23.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			3.332	3	9.997	11.684	1	11.684	23.018	1	23.018	18.903	1	18.903	-	-	-	18.903	1	18.903
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			-	-	576.955	-	-	31.124	-	-	41.569	-	-	42.270	-	-	-	-	-	42.270
Total			-	-	576.955	-	-	31.124	-	-	41.569	-	-	42.270	-	-	-	-	-	42.270

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,025.812	31.051	33.098	18.025	-	18.025	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,025.812	31.051	33.098	18.025	-	18.025	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,025.812	31.051	33.098	18.025	-	18.025	-	-	-	-	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 2021 funding totals included \$26.978 for Base and \$6.120 for Overseas Contingency Operations (OCO), of which \$6.120 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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Number / Title:
18 / Defense Information System Network

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** 0303126K **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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			- / 73.617	- / 6.464	- / 7.941	- / -	- / -	- / -
P-5	Technical Refresh (TR)	P-5a			- / 786.601	- / 3.000	- / 2.998	- / 2.952	- / -	- / 2.952
P-5	EPC/SECN	P-5a			- / 14.579	- / 1.590	- / 1.623	- / 1.629	- / -	- / 1.629
P-5	PNVC	P-5a			- / 21.748	- / -	- / -	- / -	- / -	- / -
P-5	DoD Mobility				- / 14.999	- / -	- / -	- / -	- / -	- / -
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 56.568	- / 19.997	- / 12.937	- / 12.557	- / -	- / 12.557
P-5	OPTICAL				- / 57.700	- / -	- / -	- / -	- / -	- / -
P-5	Site R				- / -	- / -	- / 7.600	- / 0.887	- / -	- / 0.887
P-40	Total Gross/Weapon System Cost				- / 1,025.812	- / 31.051	- / 33.098	- / 18.025	- / -	- / 18.025

*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 (\$31.051)

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 AORs 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.

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.

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.

ISR Transport Services: (\$7.997) - 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.

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.

FY 2021 (\$33.098)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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>JWICS: (\$7.941) - Will procure and install capabilities in support 7.0 rollout, which includes crypto and routing hardware upgrades.</p> <p>Tech Refresh: (\$2.998) - 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> <p>EPC/SECN: (\$1.622) - Will procure software upgrades and security patch(s) replacement for obsolete equipment.</p> <p>ISR Transport Services: (\$6.817) - Will continue to procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users. Will also continue enhancements in the UVDS platform to improve the quality and timely delivery of Full Motion Videos (FMVs).</p> <p>ISR Transport Services OCO: (\$6.120) - 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>Site R: (\$7.600) - This program is classified. Additional details provided in the classified budget exhibits.</p> <p>FY 2022 (\$18.025)</p> <p>Tech Refresh: (\$2.952) - 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> <p>EPC/SECN: (\$1.629) - Will procure software upgrades and security patch(s) replacement for obsolete equipment.</p> <p>ISR Transport Services: (\$6.437) - 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 Unified Video Dissemination System (UVDS) platform for PACOM support.</p> <p>ISR Transport Services OCO: (\$6.120) - 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>Site R: (\$0.887) - This program is classified. Additional details provided in the classified budget exhibits.</p> <p>Explanation of Change from FY 2021 to FY 2022: The decrease of -\$15.073 is due to funds being moved from DISA DIA WAN Program Support, Modeling and Simulation to DIA the (-\$7.927), decrease in Technology Refresh is attributed to a reduction in contract labor (-\$0.046), the decrease in NSR Transport Service is attributed to a reduction of CBM-400 modems required to meet AISR requirements (-\$0.380), and a decrease due to a classified program (-\$6.713). The decrease was offset by an increase in in EPC/SECN due to increased cost associated with replacement of obsolete equipment (+\$0.007).</p> <p>Performance Metrics: EPC/SECN:</p> <p>Equipment upgrades FY 2020 23 Planned</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2021 20 Planned		
PNVC:		
Equipment Purchases (sites) FY 2020 4 Planned		
Networking TR (formerly known as TR/EOL Equipment Replacement):		
DNS Hardening FY 2020 - 1 Planned		
DRSN Transport Technology Refresh FY 2020 - 20 percent transition from legacy network with a 5 year refreshment cycle		
Enterprise Operations and Network Management Technology Refresh (Formerly known as TR/EOL Equipment Replacement)		
JWICS:		
10GE Encryptors Deployed Encryptor Upgrades FY 2020 - 50 Planned FY 2021 - 75 Planned		
JWICS Transport Core Fit Up Actions FY 2020 - 3 Planned		
JWICS Edge Fit Up Actions FY 2020 - 20 Planned FY 2021 - 27 Planned		
ISR Transport Service:		
Ku Spread Spectrum (Kuss) MultiBand Hub FY 2020 - 2 Planned FY 2021 - 1 Planned FY 2022 - 2 Planned		
Ka/Ku Terminal FY 2020 - 2 Planned FY 2021 - 2 Planned		
ISR Transport Service OCO:		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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		

Ka/Ku Terminal
FY 2020 - 4 planned
FY 2021 - 2 planned

UVDS Expansion
FY 2020 - 1 Planned
FY 2021 - 1 Planned
FY 2022 - 1 Planned

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	73.617	6.464	7.941	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	73.617	6.464	7.941	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	73.617	6.464	7.941	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 ^(†)	0.022	441	9.816	0.020	55	1.100	0.020	55	1.100	-	-	-	-	-	-	-	-	-
Type 1 Encryption (HAIPE) 10 Gbps ^(†)	0.062	91	5.670	0.059	10	0.590	0.061	75	4.575	-	-	-	-	-	-	-	-	-
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 ^(†)	0.089	166	14.744	0.083	50	4.150	0.084	27	2.266	-	-	-	-	-	-	-	-	-
JWICS Core Routers (Cisco) Interface Card ^(†)	0.246	9	2.216	0.290	2	0.580	-	-	-	-	-	-	-	-	-	-	-	-
Contract Fees ^(†)	0.378	5	1.890	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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>	-	-	73.488	-	-	6.464	-	-	7.941	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	73.488	-	-	6.464	-	-	7.941	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	73.617	-	-	6.464	-	-	7.941	-	-	-	-	-	-	-	-	-

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: JWICS
---	---	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
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 (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Jan 2021	55	0.020	Y		Jul 2020
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
Type 1 Encryption (HAIPE) 10 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2020	Jan 2021	75	0.061	Y		Jul 2020
Edge Equipment		2019	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2019	Jan 2019	40	0.080	Y		Nov 2018
Edge Equipment		2020	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	TBD	Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	Jan 2020	Jan 2020	50	0.083	Y		Nov 2019
Edge Equipment		2021	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	TBD	Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	Jan 2021	Jan 2021	27	0.084	Y		Nov 2020
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		2020	Juniper / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.044	Y		Nov 2019

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	786.601	3.000	2.998	2.952	-	2.952
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	786.601	3.000	2.998	2.952	-	2.952
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	786.601	3.000	2.998	2.952	-	2.952

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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) ^(†)	0.165	118	19.472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T&S Engineering (ENG)/Install/ Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP (formerly VoSIP Equipment) ^(†)	0.341	8	2.728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency														Date: May 2021			
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	0.057	201	11.442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency														Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 ^(†)	0.455	42	19.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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) ^(†)	0.406	21	8.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)	0.149	49	7.290	1.000	2	2.000	1.000	1	1.000	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)	1.953	4	7.813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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))	0.163	20	3.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network	0.465	16	7.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 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 ^(†)	0.361	25	9.027	1.000	1	1.000	1.998	1	1.998	0.952	1	0.952	-	-	-	0.952	1	0.952
TRANSEC (formerly part of COMSEC Refresh) ^(†)	0.078	379	29.497	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SIPRNet Access Migration (formerly part of COMSEC Refresh) ^(†)	0.268	56	15.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Optical (formerly P/OTN Layer) ^(†)	1.877	26	48.802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Refresh (formerly IAP Router Replacement) ^(†)	1.230	8	9.842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation MPLS (formerly MPLS) ^(†)	0.439	168	73.715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh) ^(†)	0.506	16	8.096	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COCOM Infrastructure Resiliency ^(†)	10.011	3	30.032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Delivery Node Resiliency ^(†)	3.766	1	3.766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	765.182	-	-	3.000	-	-	2.998	-	-	2.952	-	-	-	-	-	2.952
Subtotal: Hardware Cost	-	-	765.182	-	-	3.000	-	-	2.998	-	-	2.952	-	-	-	-	-	2.952

Support - Technical Refresh Cost

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DATMS 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	-	-	786.601	-	-	3.000	-	-	2.998	-	-	2.952	-	-	-	-	-	2.952

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
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	0.136	Y		Mar 2019
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	0.013	Y		Mar 2019
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	0.271	Y		Mar 2019
Domain Name System (DNS)		2020	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	2	1.000	Y		Mar 2020
Domain Name System (DNS)		2021	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2021	Aug 2021	1	1.000	Y		Mar 2021
Domain Name System (DNS)		2022	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2022	Aug 2023	2	1.000	Y		Mar 2020
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
DRSN Transport Transition		2020	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2020	Aug 2020	1	1.000	Y		Mar 2020
DRSN Transport Transition		2021	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2021	Aug 2021	1	1.998	Y		Mar 2021
DRSN Transport Transition		2022	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2022	Aug 2022	1	0.952	Y		Mar 2021
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	0.067	Y		Mar 2019
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)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	17	1.418	Y		Mar 2019
IAP Refresh (formerly IAP Router Replacement)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	2	1.591	Y		Mar 2019
Next Generation MPLS (formerly MPLS)		2019	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2019	Aug 2019	96	0.318	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	0.506	N		Mar 2019
COCOM Infrastructure Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	3	10.011	Y		Jan 2019
Service Delivery Node Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.766	Y		Jan 2019

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: EPC/SECN
---	---	---

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	14.579	1.590	1.623	1.629	-	1.629
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	14.579	1.590	1.623	1.629	-	1.629
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	14.579	1.590	1.623	1.629	-	1.629

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)	0.050	258	12.851	0.069	23	1.590	0.081	20	1.622	0.081	20	1.629	-	-	-	0.081	20	1.629
<i>Subtotal: Recurring Cost</i>	-	-	12.900	-	-	1.587	-	-	1.620	-	-	1.629	-	-	-	-	-	1.629
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	12.900	-	-	1.587	-	-	1.620	-	-	1.629	-	-	-	-	-	1.629
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation	0.041	42	1.728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	1.722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	14.579	-	-	1.590	-	-	1.623	-	-	1.629	-	-	-	-	-	1.629

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: EPC/SECN
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		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
EPC/SECN Component Upgrades		2021	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2021	Sep 2021	20	0.081	N		Nov 2020

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	21.748	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	21.748	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	21.748	-	-	-	-	-

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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) ^(†)	0.207	28	5.796	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC BIG Units	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>11.094</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	<i>11.094</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - PNVC Cost																		
Site Preparation and Equipment and Installation	0.409	24	9.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Fixed sites & Mobiles)	0.037	13	0.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Air Conditioning (AC) Maritime Ltd.)	0.031	12	0.372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - PNVC Cost</i>	-	-	<i>10.669</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency												Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	21.748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: PNVC
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PNVC Baseband Suite (WHCA)		2019	Raytheon / Utah	MIPR	Ogden, UT	Mar 2019	Mar 2019	6	0.231	N		Jan 2019

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency **Date:** May 2021

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:**

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																		
Recurring Cost																		
Hardwares - DoD Mobility	5.950	2	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	11.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Hardware Cost</i>	-	-	11.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Support Activities 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</i>	-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	14.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	56.568	19.997	12.937	12.557	-	12.557
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	56.568	19.997	12.937	12.557	-	12.557
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	56.568	19.997	12.937	12.557	-	12.557

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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) ^(†)	0.782	4	3.128	0.760	2	1.520	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	3.128	-	-	1.520	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding	0.718	3	2.155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect ^(†)	1.597	4	6.386	3.369	2	6.738	3.300	1	3.300	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku Terminals ^(†)	2.225	4	8.899	3.369	2	6.738	3.060	2	6.120	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku (OCO)	2.000	18	36.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - UVDS Expansion ^(†)	-	-	-	5.000	1	5.000	3.517	1	3.517	12.557	1	12.557	-	-	-	12.557	1	12.557
<i>Subtotal: Non Recurring Cost</i>	-	-	53.442	-	-	18.477	-	-	12.937	-	-	12.557	-	-	-	-	-	12.557
<i>Subtotal: Hardware - ISR Cost</i>	-	-	56.570	-	-	19.997	-	-	12.937	-	-	12.557	-	-	-	-	-	12.557
Gross/Weapon System Cost	-	-	56.568	-	-	19.997	-	-	12.937	-	-	12.557	-	-	-	-	-	12.557

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
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:	
^(†) indicates the presence of a P-5a		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency							Date: May 2021				
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)		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 - Kuss MB Hub; indirect	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport - Kuss MB Hub; indirect		2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	1	3.300	Y		
ISR Transport – Ka/Ku Terminals	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport – Ka/Ku Terminals	✓	2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	2	3.060	Y		
ISR Transport - UVDS Expansion		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	1	5.000	Y		
ISR Transport - UVDS Expansion		2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	1	3.523	Y		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency	Date: May 2021
---	-----------------------

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
---	---	--

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Site R
---	---	---

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	7.600	0.887	-	0.887
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	7.600	0.887	-	0.887
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	7.600	0.887	-	0.887

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 - Classified Cost																		
Recurring Cost																		
Classified	-	-	-	-	-	-	7.600	1	7.600	0.887	1	0.887	-	-	-	0.887	1	0.887
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	7.600	-	-	0.887	-	-	-	-	-	0.887
<i>Subtotal: Hardware - Classified Cost</i>	-	-	-	-	-	-	-	-	7.600	-	-	0.887	-	-	-	-	-	0.887
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	7.600	-	-	0.887	-	-	-	-	-	0.887

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
---	---	-------------------------------------

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	306.941	44.774	44.161	44.522	-	44.522	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	306.941	44.774	44.161	44.522	-	44.522	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	306.941	44.774	44.161	44.522	-	44.522	-	-	-	-	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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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			- / 306.941	- / 44.774	- / 44.161	- / 44.522	- / -	- / 44.522
P-40	Total Gross/Weapon System Cost				- / 306.941	- / 44.774	- / 44.161	- / 44.522	- / -	- / 44.522

*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.

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

Justification:
FY 2020 (\$44.774)

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 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.

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.

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.

Enterprise IT (EIT): (\$11.656) 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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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>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>FY 2021 (\$44.161)</p> <p>Broadcast and Audio Visual Services: (\$5.657) WHCA will provide the voice, video and visualization for the President, Vice President, and other leaders as designated. It will serve as the communications interface to the American people and the International Press and ensures our National leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA 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. Continue to modernize 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. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies. 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 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. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.</p> <p>Transport Services: (\$6.929) Transport services will provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Satellite or Synchronous Optical Network (SONET) Wide Area Network (WAN). This service is a mix of government-owned and commercially-leased, secure and highly available enclave of circuits or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. 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. 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: (\$10.310) WHCA will provide telecommunication, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA will operate three 24-7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. Will continue to apply enhancements to provide a secure private data cloud solution, while looking for opportunities to incorporate DISA Enterprise and commercial cloud services that supports the PITC and mobile users with assured, secure and resilient Presidential infrastructure and events in a fixed and mobile environments. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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>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. Leverage new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, voice, visualization and video teleconferencing, Motorcade as a Network with seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, MUOS, 5G, Free Space Optics, AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Commercial and MIL satellite systems, Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements.</p> <p>Enterprise IT (EIT): (\$12.201) The WHCA Enterprise IT Services will deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhance our customers' ability to serve the American public. The WHCA will evolve the PITC through continuance enhancements and implementation of common network services, operational rules, standardize its customer desktop and mobile products, evaluate and consolidate software applications. The PITC will continuously improve its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands, WHCA will ensure the highest state of readiness and availability of those services. WHCA will continue to evolve and implement a Digital Services Assurance strategy that integrates PITC operation centers into a single cohesive entity that detects, analyzes and responds to network events and incidents. WHCA will also provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment.</p> <p>Deployable Services: (\$9.064) The WHCA Deployable Services will provide rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high-end commercially available solutions and meet our customer security and high availability needs by continuously evaluating and interactively deploying executive support industry capability advances. This portfolio converges the other four into a travel service portfolio. Services and focus areas within this portfolio include Presidential travel missions, support within secondary residences, support in temporary locations and events, and support coverage while on the move. Evolves field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Conduct technology and engineering assessments with the intent of integrating best of breed COTS products 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.</p> <p>FY 2022 (\$44.522)</p> <p>Broadcast and Audio Visual Services: (\$5.710) WHCA must provide the voice, video and image of the President, Vice President, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. This provides the services and capabilities to provide the communications interface to the American and international people and press that will ensure our National leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA will continue to evolve and modernize multimedia services; production products to government, news, and other organizations for recording and streaming events; provide historical records; custom broadcast products such as digital, visual and graphic production services, unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and real time broadcast and streaming capabilities. WHCA must enhance and add smart tagging techniques for global access and search; modernize and automate the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage, reporting, and public dissemination and use. The demand for mobility has increased with the embrace mobile commercial technologies for high definition audiovisual, and high quality sound solutions to typical desktop to portable end user devices. Modernization and adoption of emerging technologies will continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.</p> <p>Transport Services: (\$6.984) Transport services will provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Satellite or Synchronous Optical Network (SONET), Wide Area Network (WAN) and IP provided services. This service is a mix of government owned and commercially-leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. The Agency will leverage and acquire emerging network transport, wireless and satellite technologies to build out a MLS backbone supporting secure unified communications, voice, video, visualization and high speed assured transport; and evaluate DoD/DISA and commercial wireless</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System, Free Space Optics, 5G, and Iridium). Enhancing the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio Visual services, and extending the PITC Enterprise services and capabilities to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions. Modernization and adoption of emerging technologies will continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.</p> <p>Senior Leader Communications: (\$10.430) WHCA will provide telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA will operate three 24/7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. WHCA will continue to apply a multi-phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. The Agency 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. Leverage new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aide, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, Immersive video/visual and video teleconferencing, Motorcade as a Network with Seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, MUOS, 5G, Free Space Optics, AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.</p> <p>Enterprise IT: (\$12.299) The WHCA Enterprise IT Services will continue to grow with demand to deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhance our customers' ability to serve the American public. The WHCA will evolve the PITC through continuance enhancements and implementation of common network services, operational rules, standardize its customer desktop and mobile products, evaluate and consolidate software applications. The PITC will continuously improve its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands and mobility demand increase, WHCA will ensure the highest state of readiness and availability of those services on many fixed and mobile platforms. WHCA will continue to evolve and implement a Digital Services Assurance strategy that integrates PITC operation centers into a single cohesive entity that detects, analyzes and responds to network events and incidents. WHCA will also provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.</p> <p>Deployable Services: (\$9.099) The WHCA Deployable Services will provide rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high-end commercially available solutions and provides the PITC enhanced and confident security, assured high availability, resilience and protection and detection from domestic and foreign entities. These efforts will provide the extension of deploying executive level support with industry capability as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile device and support coverage while on the move. This portfolio will provide field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. WHCA will conduct technology and engineering assessments with the intent of integrating best of breed COTS and DOD products, services and capabilities to support the implementation of on-demand service delivery options for all mobile and airborne platforms while providing rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These delivered capabilities must mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. The continued improvements of modular systems that address and manages the lifecycle of systems, equipment and devices that virtually tracks their deployment to mission locations, and the replenishment of equipment and service devices. Modernization and adoption of emerging technologies will continue to fulfill capability gaps needed to assure Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel mission and Transition support as required.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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		

The FY 2022 funding request was reduced by -\$1.075 million to account for the availability of prior year execution balances.

Change from FY 2021 to FY 2022: The increase of +\$.361 is attributed to increase costs for modernization of systems, equipment, and devices fulfilling capability gaps providing next generation solutions for the WHCA service areas: Broadcast and Audiovisual (+\$.053); Transport (+\$.055); Senior Leader Communications (+\$.083); Enterprise IT (+\$.098), and Deployed Services (+\$.072).

Performance Metrics:

Broadcast and Audio Visual (BAV) Services Portfolio goal (FY 2019 - FY 2021): 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

FY20 Target: 99.99% (Actual)

FY21 Target: 99.99%

FY22 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% (Actual)

FY21 Target: 75%

FY22 Target: 75%

- Encoding, Streaming, Virtual Reality - Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets

FY20 Target: 99.99% (Met)

FY21 Target: 99.99%

FY22 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

FY20 Target: 99.99% (Met)

FY21 Target: 99.99% continue to enhance MM products and live streaming to 4K High Definition

FY22 Target: 99.99%

- Broadcast Travel Equipment (included in PDS /Mobile Event Equipment)

FY20 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use). (Actual)

FY21 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use).

FY22 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 2020 - FY 2022): Deploy integrated, mobile systems and platforms that provide mobile communications and information service capabilities in multiple environments.

- Deployed Trip Site Services

FY20 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment) (Actual)

FY21 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment)

FY22 Target: 99.99% of scheduled delivery (NextGen MCV and ECV Fleet, sustainment)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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"> • Second Residence Communication (3 second residences: New York, New Jersey, and Florida) FY20 Target: 99.99% install/operationalize comms & protection infrastr sustainment (Actual) FY21 Target: 99.99% install/operationalize comms & protection infrastr sustainment FY22 Target: 99.99% install/operationalize comms & protection infrastr sustainment • Personnel Movements FY20 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule (Actual) FY21 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule FY22 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule • Mobile Event Equipment (includes BAV travel equipment) FY20 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) FY21 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 2020 - FY 2022): 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 FY20 Target: 99.99% optimization of WHCA and EoP Call Centers (training, equipment, procedures, tools) (Actual) FY21 Target: 99.99% optimization enhancement of WHCA and EoP Call Centers (training, equipment, procedures, tools) FY22 Target: 99.99% optimization enhancement of WHCA and EoP Call Centers (training, equipment, procedures, tools) •IT Infrastructure Sustainment FY20 Target: 99.99% recapitalize the Greenfield data center (Actual) FY21 Target: 99.99% recapitalize the Greenfield data center FY22 Target: 99.99% recapitalize the Greenfield data center <p>Senior Leader Communication Services Portfolio goal (FY 2020 - FY 2022): Provide POTUS/VPOTUS/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 FY20 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations (Met) FY21 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations FY22 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)) FY20 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade (Met) FY21 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade FY22 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 FY20 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience) (Met) 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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>FY21 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience) FY22 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)</p> <ul style="list-style-type: none"> • Head of State (HOS) Modernization. Head of State secure voice communications, Portable Infrastructure Trip Kit (PITK) Tempest Upgrade FY20 Target: 99.99% sustainment of PITK equipment (Met) FY21 Target: 99.99% sustainment of PITK equipment FY22 Target: 99.99% sustainment of PITK equipment • Light Armored Vehicle (LAV) Transfer/Sustainment from WHMO FY20 Target: 99.99% recapitalize the older fleet vehicles (Met) FY21 Target: 99.99% recapitalize the older fleet vehicles FY22 Target: 99.99% recapitalize the older fleet vehicles <p>Transport Services Portfolio goal (FY 2020 - FY 2022):</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. FY20 Target: 99.99%: sustain WGS equipment (Met) FY21 Target: 99.99%: sustain WGS equipment •Phoenix Air-to-Ground Communications Network (PAGCN) FY20 Target: 99.99% (Met) Connectivity Completed •Network Satellite infrastructure FY20 Target: 99.99% (Met) FY21 Target: 99.99% FY22 Target: 99.99% •MUOS Code Division Multiple Access (WCDMA) FY20 Target: 99.99% continue build-out of MUOS functions and features as they become available (Met) FY21 Target: 99.99% continue build-out of MUOS functions and features as they become available 		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency													Date: May 2021					
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 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				306.941		44.774		44.161		44.522		-		44.522				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				306.941		44.774		44.161		44.522		-		44.522				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				306.941		44.774		44.161		44.522		-		44.522				
<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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 ^(†)	3.847	5	19.235	5.546	1	5.546	5.657	1	5.657	5.710	1	5.710	-	-	-	5.710	1	5.710
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 ^(†)	6.493	5	32.466	6.794	1	6.794	6.929	1	6.929	6.984	1	6.984	-	-	-	6.984	1	6.984
Voice and Video Teleconferencing	7.006	3	21.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)	1.864	3	5.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms ^(†)	20.969	2	41.939	11.892	1	11.892	10.310	1	10.310	10.430	1	10.430	-	-	-	10.430	1	10.430
Enterprise IT ^(†)	28.113	2	56.227	11.656	1	11.656	12.201	1	12.201	12.299	1	12.299	-	-	-	12.299	1	12.299
Deployable Services ^(†)	8.615	2	17.230	8.886	1	8.886	9.064	1	9.064	9.099	1	9.099	-	-	-	9.099	1	9.099
<i>Subtotal: Recurring Cost</i>	-	-	306.941	-	-	44.774	-	-	44.161	-	-	44.522	-	-	-	-	-	44.522
<i>Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost</i>	-	-	306.941	-	-	44.774	-	-	44.161	-	-	44.522	-	-	-	-	-	44.522
Gross/Weapon System Cost	-	-	306.941	-	-	44.774	-	-	44.161	-	-	44.522	-	-	-	-	-	44.522

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	5.546	N		
Broadcast		2021	Various / 18 Acres	C / FFP	WHCA	Dec 2020	Mar 2021	1	5.657	N		
Broadcast		2022	Various / 18 Acres	C / FFP	WHCA	Dec 2021	Mar 2022	1	5.710	N		
Transport		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	6.794	N		
Transport		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	6.929	N		
Transport		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	6.984	N		
Senior Leader Comms		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.892	N		
Senior Leader Comms		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	10.310	N		
Senior Leader Comms		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	10.430	N		
Enterprise IT		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.656	N		
Enterprise IT		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	12.201	Y		
Enterprise IT		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	12.299			
Deployable Services		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	8.886	N		
Deployable Services		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	9.064	N		
Deployable Services		2022	Various / 18 Acres	C / CS	WHCA	Nov 2021	Feb 2022	1	9.099	N		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 92 / Senior Leadership Enterprise
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303122K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,799.021	78.560	35.935	54.592	-	54.592	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,799.021	78.560	35.935	54.592	-	54.592	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,799.021	78.560	35.935	54.592	-	54.592	-	-	-	-	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 2020: (\$78.56) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2021: (\$35.935) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2022: (\$54.592) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
---	---

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
---	---	-------------------------------------

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	447.608	81.250	88.741	62.657	-	62.657	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	447.608	81.250	88.741	62.657	-	62.657	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	447.608	81.250	88.741	62.657	-	62.657	-	-	-	-	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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Number / Title:
96 / Joint Regional Security Stacks

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** 0303228K **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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			- / 447.608	- / 81.250	- / 88.741	- / 62.657	- / -	- / 62.657
P-40	Total Gross/Weapon System Cost				- / 447.608	- / 81.250	- / 88.741	- / 62.657	- / -	- / 62.657

*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: (\$81.250) Will procure hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements, enabling 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 perform troubleshooting to support migrations to JRSS. DISA will procure the following capabilities: Security and Information Event Management, firewalls, anti-malware, core switches, and performance monitoring. DISA will procure the following capabilities:

- JRSS and JMS Tech Refresh - (\$76.250) 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, as well as hardware/software tech refresh/enhancement of associated JRSS capabilities.

FY 2021: (\$88.741) Will procure hardware/software to support JRSS 2.0 tech refresh, enhancements, optimization, and virtual training environment. 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 perform troubleshooting to support migrations to JRSS. Cyber Situational Awareness Analytic Capabilities have been integrated into JRSS SIEM. DISA will procure the following capabilities: tech refresh / insertion, performance monitoring expansion, SIEM expansion, firewalls, and virtual training environment support.

- JRSS and JMS Tech Refresh - (\$88.741) 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. Support includes Security Information and Event Management (SIEM) capabilities, which incorporate Cyber Situational Awareness Analytic Capabilities (CSAAC).

FY 2022: (\$62.657) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hardware and software.

The FY 2022 funding request was reduced by -\$1.478 million to account for the availability of prior year execution balances.

Explanation of Change from FY 2021 to FY 2022: The decrease of -\$26.084 between is due to the reduction of hardware/software tech refresh requirements for JRSS/JMS in FY 2022 based on FY 2021 efforts.

Performance Metrics:

1. Implement JMS CSAAC analytic capability at 1 location in FY 2019 and 6 locations in FY 2020.
FY 2020 6 planned/ 6 actual
2. Procure Web Security Gateway capabilities for 75% of the JRSS sites and Break and Inspect capabilities for 67% of the JRSS sites
FY 2020 85% Break and Inspect (B&I) planned/ 55% Actual

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2021 100% Break and Inspect (B&I) planned		
3. Procure Web Security Gateway capabilities for remaining 25% of JRSS sites. FY 2022 100% planned		
3. Procure 100% of Performance Management upgrades by the end of FY21 FY20 Estimate 25% planned/ 25% actual FY21 Estimate: 100% planned		
4. Procure 35% of Base Firewall upgrades by the end of FY21 FY20 Estimate: 20% planned FY21 Estimate: 35% planned		
5. Procure Base Firewall upgrades for 65% of JRSS Sites by the end of FY23 FY22 Estimate: 25% planned		
6. Procure Network Tap Upgrades by the end of FY23 FY22 Estimate: 55% planned		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks	Item Number / Title [DODIC]: Joint Regional Security Stacks
---	---	---

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	447.608	81.250	88.741	62.657	-	62.657
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	447.608	81.250	88.741	62.657	-	62.657
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	447.608	81.250	88.741	62.657	-	62.657

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)	149.203	3	447.608	81.250	1	81.250	88.741	1	88.741	62.657	1	62.657	-	-	-	62.657	1	62.657
<i>Subtotal: Recurring Cost</i>	-	-	447.608	-	-	81.250	-	-	88.741	-	-	62.657	-	-	-	-	-	62.657
<i>Subtotal: Hardware Cost</i>	-	-	447.608	-	-	81.250	-	-	88.741	-	-	62.657	-	-	-	-	-	62.657
Gross/Weapon System Cost	-	-	447.608	-	-	81.250	-	-	88.741	-	-	62.657	-	-	-	-	-	62.657

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency								Date: May 2021				
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)		2020	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2020	Mar 2020	1	81.250	N		Sep 2019
Joint Regional Security Stacks (JRSS)		2021	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2021	Mar 2021	1	88.741	N		Sep 2020
Joint Regional Security Stacks (JRSS)		2022	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2022	Mar 2022	1	62.657	N		Sep 2021

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	180.958	109.381	157.538	102.039	-	102.039	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	180.958	109.381	157.538	102.039	-	102.039	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	180.958	109.381	157.538	102.039	-	102.039	-	-	-	-	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:

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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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			- / 180.958	- / 109.381	- / 157.538	- / 102.039	- / -	- / 102.039
P-40	Total Gross/Weapon System Cost				- / 180.958	- / 109.381	- / 157.538	- / 102.039	- / -	- / 102.039

*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: (\$109.381)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$106.063) - 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:

- Voice, Data, and Video Infrastructure Modernization/Replacement - 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 - 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 - 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.

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.

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.

FY 2021: (\$157.538)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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 (\$140.087) - Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR Common IT operations. JSP Modernization efforts will cover 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 - 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 - Will provide 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 - 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 (\$1.667) - Will procure hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment.</p> <p>Site R (\$15.784) - This program is classified. Additional details provided in the classified budget exhibits.</p> <p>FY 2022: (\$102.039)</p> <p>Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$100.171) - 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 - 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 - 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 - 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. 		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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		
Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (\$1.868) - Will procure hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment.		
Explanation of Change from FY 2021 to FY 2022: The decrease of -\$55.499 between FY 2021 and FY 2022 is primarily a reduction in a one-time costs to upgrade routers, switches, and servers for the Pentagon NIPR network (-\$36.500) and SITE-R (-\$15.784). Additional decrease is due to the realignment of Operations and Maintenance (O&M) of funds to support the migration from premise to cloud services and subscriptions (-\$2.261). Finally, remaining decrease is attributed to reduced equipment requirements for life-cycle replacements due to upgrades purchased in FY 2021 (-\$0.954) .		
Performance Metrics:		
Server, Compute and Storage Infrastructure:		
Error-free Rate for Program Office Requirements		
FY 2020 Target 98% Actual N/A		
On-site Inspections		
FY 2020 1200 Planned Actual N/A		
Deploy Hybrid Devices		
FY 2020 850 Planned Actual N/A		
Monitor the accuracy of the Life Cycle Refresh (LCR) Plan		
FY 2020 Target 98% Actual N/A		
End User Services:		
Migrate JSP IT assets annually		
FY 2020 Target 25% Actual 12%		
FY 2021 Target 25%		
FY 2022 Target 25%		
Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization		
Percentage of the Pentagon's Unclassified / Classified Network Ports migrated to a modern SDN network		
FY 2020 Target: Migrate Pentagon Unclassified Network Ports - 50% Actual 10%		
FY 2021 Target: Migrate Pentagon Unclassified / Classified Network Ports - 50% / 50%		
FY 2022 Target: Migrate Pentagon Unclassified / Classified Network Ports - 100% / 50%		
End of Life/End of Support (EOS) 4-year cycle replacement of Workstations		
FY 2020 Target 25% Actual 25%		
FY 2021 Target 25%		
FY 2022 Target 25%		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
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		
End of Life/End of Support (EOS) 7-year cycle replacement of Printer/Copier/Scan Technology FY 2020 Target 14% Actual 14% FY 2021 Target 14% FY 2022 Target 14%		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency						Date: May 2021		
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			180.958	109.381	157.538	102.039	-	102.039
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			180.958	109.381 ⁽¹⁾	157.538	102.039	-	102.039
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			180.958	109.381	157.538	102.039	-	102.039
<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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	1.711	2	3.422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Server, Compute, and Storage Infrastructure	44.624	2	89.248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
End User Services	32.854	2	65.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HA Architecture	1.927	2	3.854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAF Infrastructure ^(†)	1.634	2	3.268	1.682	1	1.682	-	-	-	-	-	-	-	-	-	-	-	-
AT&L Infrastructure	0.515	2	1.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pentagon/NCR IT Modernization ^(†)	-	-	-	106.063	1	106.063	140.087	1	140.087	100.171	1	100.171	-	-	-	100.171	1	100.171
SECDEF COMM Critical Infrastructure Modernization ^(†)	0.000	0	0.000	1.636	1	1.636	1.667	1	1.667	1.868	1	1.868	-	-	-	1.868	1	1.868
Site R (Classified)	-	-	-	-	-	-	15.784	1	15.784	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	166.530	-	-	109.381	-	-	157.538	-	-	102.039	-	-	-	-	-	102.039
Non Recurring Cost																		
4th Estate IT Migration Planning	1.667	3	5.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	5.000	-	-	-												
Subtotal: Hardware - Joint Service Provider Cost	-	-	171.530	-	-	109.381	-	-	157.538	-	-	102.039	-	-	-	-	-	102.039

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - IT Service Management Cost																		
IT Service Management	4.714	2	9.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - IT Service Management Cost</i>	-	-	9.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	180.958	-	-	109.381	-	-	157.538	-	-	102.039	-	-	-	-	-	102.039

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

Footnotes:

(1) 166.529

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CAF Infrastructure		2020	VARIOUS / VARIOUS	MIPR	DISA	Mar 2020	May 2020	1	1.682	N		
Pentagon/NCR IT Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	106.063	N		
Pentagon/NCR IT Modernization		2021	VARIOUS / VARIOUS	MIPR	DISA	Jan 2021	Mar 2021	1	103.704	N		
Pentagon/NCR IT Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	100.171	N		
SECDEF COMM Critical Infrastructure Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	1.636	N		
SECDEF COMM Critical Infrastructure Modernization		2021	VARIOUS / VARIOUS	MIPR	DISA	Jan 2021	Mar 2021	1	1.668	N		
SECDEF COMM Critical Infrastructure Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	1.868	N		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	41.084	80.645	-	80.645	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	41.084	80.645	-	80.645	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	41.084	80.645	-	80.645	-	-	-	-	Continuing	Continuing

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

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

Description:

Fourth Estate Network Optimization (4ENO) is a consolidation effort directed by the Deputy Secretary of Defense in the memorandum, "Fourth Estate Network Optimization Execution Guidance" on 15 August 2019. As part of the Department's ongoing IT Reform efforts, DISA has been designated as the Department's Single Service Provider (SSP) for 4ENO which will consolidate the commodity IT local area networks and service desks associated with 14 Defense Agencies and Field Activities (DAFAs) over the next 5 years. Once completed, the consolidation will collapse 28 unclassified and classified commodity IT networks to a single unclassified and classified network infrastructure. Similarly, components will transition to a consolidated Global Service Desk (GSD) provided by DISA over the next 2 years. Adoption of the Single Service Provider construct is intended to achieve significant gains in the cyber security posture of the Fourth Estate while also driving uniform adoption of enterprise services. Investment funding supports the refresh and/or build-out of local area network infrastructure in support of this effort.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	Fourth Estate Network Optimization (4ENO)	P-5a			- / -	- / -	- / 41.084	- / 80.645	- / -	- / 80.645
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / 41.084	- / 80.645	- / -	- / 80.645

*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 2021: Defense Enclave Services (DES) Equipment: (\$41.084) - Will acquire network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 4th Estate site locations. Modernized infrastructure includes equipment by number of sites, site size, cabling/integration, migration costs to survey, design, and install all new network equipment. Procured hardware will be used to support the initial build out of DoDNet architecture across DISA, Defense POW/MIA Accounting Agency (DPAA), Defense Technical Information Center (DTIC), Defense Media Activity (DMA), and Defense MicroElectronics Agency (DMEA). Upon deployment and integration, this effort will consolidate multiple networks into a single central managed network. Will tech refresh outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve cyber security posture of networks, and strengthen network resiliency across the 4th Estate environment. Hardware will also support network monitoring capabilities critical to perform network discovery and network operation service performance. These capabilities are necessary to quickly identify and mitigate service issues down to the LAN environment. Deployment of hardware and network monitoring capabilities will provide the ability to adjust quickly to changes in DOD/Agency priorities and needs as well as reduce the proliferation of redundant information technology systems and increase visibility of all network connected devices.

- DODNet (\$20.202) - Will procure HW replacement of equipment at DMA, DPAA, and DMEA sites which have reached or exceeded end-of-life. Network HW includes the routers, switches, firewalls, intrusion detection systems. File, print, and DNS server equipment will also be replaced in order to standardize to a single common architecture. Standardized equipment enables central management of the network, reducing network operational complexity and increases operational efficiencies

- Global Service Desk (GSD) Sites - Secret Internet Protocol Router Network (SIPR) (\$1.696) - Will procure the core network infrastructure necessary to support the global service desk technicians for the SIPRNet environment. Network equipment includes the routers, switches, firewalls, & intrusion detection system. Infrastructure deployed will support global service desk operations in support of DISA, DPAA, DMEA, DMA, and DTIC.

- Lifecycle Replacement (\$19.186) - Will procure HW equipment (i.g. firewalls, routers, and switches) for DISA Mechanicsburg, Annapolis Junction, Site R, Annapolis, Chambersburg, Camp Smith, Ford Island, Fort Meade, Montgomery, Wiesbaden, and Yokota locations. Procured hardware will replace equipment which has reached end-of-life. Hardware purchased will be standardized and integrated into the DoDNet environment.

FY 2022: (\$80.645)

Defense Enclave Services (DES) Equipment: (\$80.645) - Will acquire network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 4th Estate site locations. Modernized infrastructure includes equipment by number of sites, site size, cabling/integration, migration costs to survey, design, and install all new network equipment. Procured hardware will be used to support the initial build out of DoDNet architecture. Upon deployment and integration, this effort will consolidate multiple networks into a single central managed network. Will tech refresh outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve cyber security posture of networks, and strengthen network resiliency across the 4th Estate environment. Hardware will also support network monitoring capabilities critical to perform network discovery and network operation service performance. These capabilities are necessary to quickly identify and mitigate service issues down to the LAN environment. Deployment of hardware and network monitoring capabilities will provide the ability to adjust quickly to changes in DOD/Agency priorities and needs as well as reduce the proliferation of redundant information technology systems and increase visibility of all network connected devices. Will procure HW equipment (i.g. firewalls, routers, and switches) for 16 locations. Procured hardware will replace equipment which has reached end-of-life. Hardware purchased will be standardized and integrated into the DoDNet environment.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Explanation of Change from FY 2021 to FY 2022: The increase of +\$39.561 is due to the additional growth and capacity required to establish DoDNet infrastructure across eight networks (4 NIPR, 4 SIPR). In FY 21, procurement funds were needed to tech refresh end of life equipment across five 4th Estate agencies. In FY22, procurement funds are needed to perform tech refresh of equipment supporting eight 4th Estate agencies in order to establish and update existing infrastructure to enhance current network cyber security posture. The increase in funds are required to expand current capabilities to reach a larger user base within DoDNet as additional sites will be modernized and tech refreshed.

Performance Metrics:

1. Number of Non-classified Internet Protocol Router Network (NIPR) sites equipment purchased

FY 2021 - 30 Planned

FY 2022 - 15 Planned

2. Number of SIPR sites equipment purchased

FY 2021 - 5 Planned

FY 2022 - 10 Planned

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)	Item Number / Title [DODIC]: Fourth Estate Network Optimization (4ENO)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	41.084	80.645	-	80.645
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	41.084	80.645	-	80.645
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	41.084	80.645	-	80.645

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Hardware Cost																		
Recurring Cost																		
DODNet ^(t)	-	-	-	-	-	-	6.734	3	20.202	-	-	-	-	-	-	-	-	-
GSD Sites SIPR ^(t)	-	-	-	-	-	-	1.696	1	1.696	-	-	-	-	-	-	-	-	-
Lifecycle Replacement ^(t)	-	-	-	-	-	-	1.744	11	19.186	5.040	16	80.645	-	-	-	5.040	16	80.645
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	41.084	-	-	80.645	-	-	-	-	-	80.645
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	41.084	-	-	80.645	-	-	-	-	-	80.645
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	41.084	-	-	80.645	-	-	-	-	-	80.645

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency							Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)				Item Number / Title [DODIC]: Fourth Estate Network Optimization (4ENO)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
DODNet		2021	VARIOUS / VARIOUS	TBD	Scott AFB, IL	Jan 2021	Mar 2021	3	6.734	N		
GSD Sites SIPR		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	1	1.696			
Lifecylce Replacement		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	11	1.744			
Lifecylce Replacement		2022	VARIOUS / VARIOUS	TBD	DISA	Oct 2021	Dec 2021	16	5.040			

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Defense Logistics Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Logistics Agency • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 343
Comptroller Exhibit P-1.....Volume 1 - 345
Exhibit P-40s..... Volume 1 - 349

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 May 2021

Appropriation	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Procurement, Defense-Wide	5,992	390,459	530,896
Total Defense-Wide	5,992	390,459	530,896

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted** -----	FY 2022 Request -----
01. Major Equipment	5,992	390,459	530,896
Total Procurement, Defense-Wide	5,992	390,459	530,896

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, DLA									
21	Major Equipment	A		5,992		390,459		530,896	U
				-----		-----		-----	
Total Major Equipment				5,992		390,459		530,896	
				-----		-----		-----	
Total Procurement, Defense-Wide				5,992		390,459		530,896	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Logistics Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA	P-1 Line Item Number / Title: 500 / Major Equipment DLA
--	---

ID Code (A=Service Ready, B=Not Service Ready):	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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	66.948	5.992	390.459	530.896	-	530.896	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	66.948	5.992	390.459	530.896	-	530.896	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	66.948	5.992	390.459	530.896	-	530.896	-	-	-	-	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 2022-2026, the DLA Procurement program consists of Military GPS User Equipment (MGUE), Logistics Support Activity (LSA) equipment, Warstopper equipment, and Passenger Carrying Motor Vehicles (PCMV). The FY 2022 request includes MGUE (\$511.965 million), LSA (\$18.257 million), Warstopper (\$0.470 million), and PCMV (\$0.204 million).

MGUE program - request is for the end-of-life procurement and management of the Application Specific Integrated Circuits (ASICs). ASICs are integrated into higher level Global Positioning System (GPS) assemblies called Military GPS User Equipment (MGUE), which are modernized receiver platforms, utilized in hundreds of critical weapon systems and military equipment items. The trusted foundry responsible for the production of ASICs provided end-of-life notification to the Department of Defense (DoD). DLA has been tasked by the Department to conduct the end-of-life procurement of all remaining ASIC units and provide oversight for ASIC storage and distribution. This will provide a stable supply of these circuits to the Military Services for the next 7 years, or until the next incremental ASIC is developed and produced. The DoD also increased the Operation and Maintenance (O&M) budget to fund associated costs with this effort. Increase in FY 2022 is due to increased per unit cost of a more complex ASIC, in addition to procuring the remaining lot of ASICs not purchased in FY 2021.

LSA program - is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report. The DoD provided additional Procurement funds for increased requirements in FY 2022.

Warstopper program - identified an emerging first-time requirement to purchase Government Furnished Equipment (GFE) for fuel bladder manufacturing. Fuel bladder reliability has created significant readiness impacts across multiple aircraft weapons systems. Warstopper procurement funding also supports an on-going requirement for fully automated metrology equipment for wafer test and inspection of emulated microcircuits. An additional Warstopper procurement requirement was identified to purchase of GFE for ration manufacturers to include retort machines, vertical forms, and seal machines used for Meals Ready to Eat (MRE).

PCMV program - supports DLA's overseas logistics operations. DLA maintains field offices in Europe, Kuwait, Korea, and Japan. Replacement of Agency-owned and commercially leased PCMV's with owned PCMV's is required in cases where it makes economic sense, and PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Defense Media Activity

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Media Activity • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 355
Exhibit P-40s..... Volume 1 - 359

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 May 2021

Appropriation -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Procurement, Defense-Wide	10,961	7,993	8,498
Total Defense-Wide	10,961	7,993	8,498

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Defense Media Activity, DMACT	10,961	7,993	8,498
Total	10,961	7,993	8,498

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Major Equipment	10,961	7,993	8,498
Total Procurement, Defense-Wide	10,961	7,993	8,498

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, DMACT									
22	Major Equipment			10,961		7,993		8,498	U
				-----		-----		-----	
Total Major Equipment				10,961		7,993		8,498	
				-----		-----		-----	
Total Procurement, Defense-Wide				10,961		7,993		8,498	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Media Activity **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,490.072	10.961	7.993	8.498	-	8.498	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,490.072	10.961	7.993	8.498	-	8.498	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,490.072	10.961	7.993	8.498	-	8.498	-	-	-	-	-	-

(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 2022 program of \$8,498 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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Media Activity	Date: May 2021
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-40a	Category - Equipment and Systems / News and Media Information Equipment				- / 57.454	- / 5.106	- / 0.520	- / 0.500	- / -	- / 0.500
P-40a	Category - Equipment and Systems / Overseas Radio & Television Equip and Enterprise Systems				- / 1,432.618	- / 5.855	- / 7.473	- / 7.998	- / -	- / 7.998
P-40	Total Gross/Weapon System Cost				- / 1,490.072	- / 10.961	- / 7.993	- / 8.498	- / -	- / 8.498

*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 2022 program of \$8,498 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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 Defense Media Activity **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	57.454	5.106	1	5.106	0.520	1	0.520	0.500	1	0.500	-	-	-	0.500	1	0.500
Subtotal: News and Media Information Equipment			-	-	57.454	-	-	5.106	-	-	0.520	-	-	0.500	-	-	-	-	-	0.500
Overseas Radio & Television Equip and Enterprise Systems																				
Equipment and Systems			-	-	1,432.618	5.855	1	5.855	7.473	1	7.473	7.998	1	7.998	-	-	-	7.998	1	7.998
Subtotal: Overseas Radio & Television Equip and Enterprise Systems			-	-	1,432.618	-	-	5.855	-	-	7.473	-	-	7.998	-	-	-	-	-	7.998
Total			-	-	1,490.072	-	-	10.961	-	-	7.993	-	-	8.498	-	-	-	-	-	8.498

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Defense POW MIA Accounting Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

Major Equipment

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense POW MIA Accounting Agency • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 367
Exhibit P-40s..... Volume 1 - 371

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 May 2021

<u>Appropriation</u>	<u>FY 2020</u> <u>Total</u>	<u>FY 2021</u> <u>Total</u>	<u>FY 2022</u> <u>Total</u>
Procurement, Defense-Wide		500	494
Total Defense-Wide		500	494

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Total -----	FY 2021 Total -----	FY 2022 Total -----
Defense Personnel Accounting Agency, DPAA		500	494
Total		500	494

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total -----	FY 2021 Total -----	FY 2022 Total -----
01. Major Equipment		500	494
Total Procurement, Defense-Wide		500	494

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total		FY 2021 Total		FY 2022 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, DPAA									
24	Major Equipment, DPAA				10	500	10	494	U
Total Major Equipment			-----		-----	500	-----	494	
Total Procurement, Defense-Wide			-----		-----	500	-----	494	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense POW MIA Accounting Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, DPAA	P-1 Line Item Number / Title: 22 / Major Equipment, DPAA
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901636DPA	Other Related Program Elements: N/A
---	---	-------------------------------------

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	10	10	-	10	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	0.500	0.494	-	0.494	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	0.500	0.494	-	0.494	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	0.500⁽¹⁾	0.494	-	0.494	-	-	-	-	-	-

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

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

Description:

Purchase non-US manufactured, trucks, light trucks, and sport utility vehicles (SUV) for DPAA investigation and recovery activities in southeast Asia. Vehicle prices vary depending on the type of vehicle replaced. Likely range between \$25,000 and \$47,000. Quantities of specific vehicles will vary from year to year depending on available programmed service life.

Justification:

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, provide information and answers to the families of missing personnel, share their stories, and, when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. The DPAA also provides analytical support to official United States delegations and technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of DoDs personnel accounting for past conflicts as directed by the SECDEF, involving such things as enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

DPAA maintains a number of vehicles at OCONUS detachments in southeast Asia (Vietnam, Laos, and Thailand) to transport investigation and recovery teams. Due to the poor road conditions and inadequate repair facilities, the service-life of the vehicles is considerably shorter.

Footnotes:

⁽¹⁾ Enacted FY 2021 Appropriation

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Office of the Secretary Of Defense
Defense-Wide Justification Book Volume 1 of 1
Defense Production Act Purchases

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of the Secretary Of Defense • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 377
Comptroller Exhibit P-1.....Volume 1 - 379
Exhibit P-40s..... Volume 1 - 383

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Appropriation -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Defense Production Act Purchases	964,393	174,639	340,927
Total Defense-Wide	964,393	174,639	340,927

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Defense Production Act Purchases	964,393	174,639	340,927
Total Defense Production Act Purchases	964,393	174,639	340,927

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 May 2021

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases									

Defense Production Act Purchases									
1	COVID19	A		900,000					U
2	Defense Production Act Purchases	A		64,393		174,639		340,927	U
Total Defense Production Act Purchases				964,393		174,639		340,927	
Total Defense Production Act Purchases				964,393		174,639		340,927	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Office of the Secretary Of Defense **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
---	---	-------------------------------------

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	231.041	64.393	174.639	340.927	-	340.927	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	231.041	64.393	174.639	340.927	-	340.927	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	231.041	64.393	174.639	340.927	-	340.927	-	-	-	-	-	-

(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:

Title III of the Defense Production Act (DPA) provides the President of the United States broad authorities to ensure the timely availability of domestic industrial base capabilities essential for the national defense. DPA Title III is an important DoD program with the authority to utilize economic incentives to create, maintain, protect, expand, or restore domestic sources for critical components, critical technology items, and industrial resources. The DPA is authorized by 50 U.S.C. Sections 4501-4568.

This budget includes a project portfolio that will appropriately utilize DPA Title III authorities to strengthen domestic industrial base capabilities essential to national defense. The multi-year projects in this budget will incentivize domestic sources to establish, strengthen, and expand domestic industrial base capabilities in key areas such as strategic radiation-hardened microelectronics and the rare earths supply chain.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Office of the Secretary Of Defense **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
--	--	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost <i>(Each) / (\$ M)</i>					
P-5	1 / Defense Production Act Purchases				- / 231.041	- / 64.393	- / 174.639	- / 340.927	- / -	- / 340.927
P-40	Total Gross/Weapon System Cost				- / 231.041	- / 64.393	- / 174.639	- / 340.927	- / -	- / 340.927

*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 are driven by strategy starting with the National Security Strategy and National Defense Strategy. DPA Title III investments are also supporting Department of Defense modernization priorities and the recommendations from the interagency report in response to Executive Order 13806: Assessing and Strengthening the Manufacturing and Defense Industrial Base and Supply Chain Resiliency of the United States (E.O. 13806).

The FY 2022 budget reflects the Department resourcing the DPA Fund so the DPA Title III Program can address critical shortfalls in the domestic industrial base, as identified in the interagency report in response to Executive Order 13086, and ensure the industrial base can support the Department's strategic modernization initiatives. The DPA Title III Program plans to conduct industrial base efforts to support critical areas such as, rare earths, critical chemicals, small unmanned aerial systems, hypersonic applications, electronics, and space. Specified numbers for each effort are estimates that are subject to change based on ongoing market research and the acquisition process.

Program Change Summary:

FY 2022: \$340.927 million

FY 2021: \$174.639 million

* Includes net Congressional reduction of -\$7.292 million

FY 2020: \$64.393 million

This budget includes essential transformational initiatives using the authorities of Title III of the DPA. Project descriptions are provided below for each projects, and the single or multi-year cost phasing of each of the projects is addressed in the P5 exhibit. As DPA Title III funds are non-expiring, the reported prior year funds column indicates all prior funds associated with that line of effort, which may or may not have already been obligated to contract. Any exceptions to this are called out in the project details. The prior year funds listed for "Program Administrative and Management Support" report all prior year funds utilized to support those efforts in FY 2021.

Project Descriptions:

National Security Space Industrial and Supply Base (NSS ISB):

-The National Security Space Industrial and Supply Base (NSS ISB) Risk Mitigation Program: Developed to formulate a systematic process to fund mitigation efforts to rectify shortfalls 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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Office of the Secretary Of Defense		Date: May 2021
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>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.</p> <p>-NSS ISB – Space Qualified Solar Cell Supply Chain: The purpose of these projects is to ensure a domestic capability to supply this critical power supply component for national security space assets. Projects involve ensuring a viable domestic source for space qualified germanium substrates and high-performance photovoltaic cells, panels, and systems. Current projects are helping domestic photovoltaic manufacturing and integration 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 increasing the cell Beginning-of-Life efficiency and reducing End-of-Life cost per watt. Multiple awards were made in FY 2019 and FY 2020 utilizing prior year funds. All but \$8 million of the reported funds has been awarded to contract, which is anticipated to award in FY 2021 utilizing prior year funds.</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) 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, the effort will explore 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. A study phase was completed, and the execution phase was awarded in FY 2020 utilizing prior year funds. Additional FY 2021 funds are anticipated to be applied to these efforts.</p> <p>-NSS ISB - Radiation-Hardened Digital/Analog Production & Qualification: This project 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 secure, radiation hardened, high reliability, and DoD space qualified Application Specific Integrated Circuits (ASIC), Application Specific Standard Products (ASSP), such as very high speed data switches, and Multi-Core General Purpose Processors (MCGPP) at the 45nm technology node or smaller to support onboard processing and other critical applications. The objective of this project is to enhance the Radiation Hardened By Design flow, optimize selected circuit designs to reduce power and increase performance, and complete the design, fabrication, testing, and qualification of certain critical devices to include the MC-GPP. In addition to achieving an estimated improvement in performance of > 25% for power and performance for some specific designs, the proposed effort will support life-time acquisition buys of these critical circuits for some identified systems with attendant reductions in system technical, cost, and schedule risks. Awards were made toward this effort in FY 2019 and FY 2020 utilizing prior year funds. Additional projects are anticipated to be awarded in FY 2021 utilizing prior year, FY 2020, and FY 2021 funds.</p> <p>-NSS ISB – Access to Field Programmable Gate Arrays (FPGA) for Space Applications: 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 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 gain access to advanced, assured, and space qualified reprogrammable FPGA technology to support DoD/IC applications including satellite and strategic missile systems. Concerning this effort "assured" 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. A study phase was completed, and the execution phase is anticipated to be awarded in FY 2021 utilizing prior year, FY 2021, and FY 2022 funds.</p> <p>-NSS ISB – Fibers and Composites: These projects are intended to ensure the domestic industrial base can provide key qualified fibers and composites that are critical to NSS, such as rocket nozzle throats, light weight structures, and light-weight, resilient shielding and interconnects. Current items of interest include fibers, fabrics, and components made out of rayon, polyacrylonitrile (PAN), and carbon nanotubes. These efforts mitigate key risks factors such as reliance on foreign sources and very limited or no domestic suppliers.</p> <p>-NSS ISB - Infrared Sensor Substrates (Cadmium Zinc Telluride / Mercury Cadmium Telluride): The purpose of this effort is to establish and maintain a high quality production capability for Mercury Cadmium Telluride (MCT) epitaxy grown on Cadmium Zinc Telluride (CZT) substrates via molecular beam epitaxy (MBE) at key US-owned and operated foundries 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 ensure domestic availability of these detectors, and demonstrate on-shore MCT detectors are equivalent in performance to IRFPAs utilizing off-shore substrates. Additional awards were made toward this effort in FY 2019 and FY 2020 utilizing prior year funds and FY2020 funds. Further efforts are anticipated in FY 2021 utilizing FY 2021 funds.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Office of the Secretary Of Defense		Date: May 2021
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 – ROIC Foundry Improvement and Sustainment: This project is a follow-on to a prior read-out integrated circuit (ROIC) project that focused on maintaining minimal, yet adequate, production capabilities at domestic foundries to ensure a necessary supply of strategic ROICs for Government space programs while simultaneously improving product design and processes.</p> <p>-NSS ISB - Next-Generation Star Trackers System: This project is a follow-on to the prior Next Generation Star Tracker System (NGSTS) that uses advanced domestically-produced Complementary Metal Oxide Semiconductor (CMOS) detectors with a capability that meets the specifications of the DPA Title III Advanced CMOS Capability Project. This involves adherence to the Staring Technology for Enhanced Linear Line-of-site Angular Recognition (STELLAR) specification. A NGSTS with CMOS technology is needed to meet military and civil US Government (including National Security Space) and commercial market demands for the foreseeable future and will reassert the viability and competitiveness of the domestic industrial base. This project is anticipated to be awarded in FY2021 utilizing FY 2021 and prior year funds.</p> <p>Industrial Base Risk Mitigation Projects (non-NSS ISB):</p> <p>-Strategic Radiation Hardened Trusted Microelectronics: The purpose of this effort is to provide assured capabilities to produce or acquire strategic radiation hardened (SRH) trusted microelectronics in compliance with Department of Defense instruction 5200.44 to supply critical microelectronic components for necessary radiation environments involved with the acquisition of delivery systems for nuclear weapons. The first set of projects provide production, engineering, and sustainment services in support of SRH microelectronics fabrication via a Defense Microelectronics Activity (DMEA)-accredited Trusted Supplier using a Trusted flow. Multiple contracts have been awarded toward this effort in FY 2019 and FY 2020 utilizing FY 2018, FY 2019, and FY 2020 funds. Further efforts are being developed to execute in FY 2021 and FY 2022 to ensure the sustainment and advancement of this critical industrial capability, currently estimated to utilize \$14.5M of FY 2019 funds, \$23.4M of FY2020 funds, and \$20M of FY2021 funds. Another effort will fund the production and modernization of high voltage, analog, SRH qualified electronics. Additionally, partially depleted silicon-on-insulator (PDSOI) semiconductors (SCs) are the only option for use in nuclear modernization systems (GBSD, LRSO, etc.), which require radiation hardened microelectronics (nuclear modernization is DoD's #1 priority); PDSOI is also the most advanced space qualified Complementary Metal-Oxide Semiconductor (CMOS) technology to date. The planned DPA investments over the next 2-3 years is to expand/qualify a new source for use in space and non-nuclear systems.</p> <p>-Critical Chemicals for DoD Missiles and Munitions: Multiple efforts are being scoped to address critical shortfalls in the domestic industrial capability to produce materials for DoD missiles and munitions. In January 2019, the President signed four Presidential Determinations addressing vulnerabilities in the supply chain for critical chemicals for DoD munitions, including: precursor materials, inert materials, energetic materials, and advanced manufacturing techniques for producing the materials. Relying on foreign sources, especially China, for these critical chemicals poses a risk to the Department's readiness to deter and defeat adversaries. Efforts to qualify a second source for ammonium perchlorate were undertaken in FY2020 utilizing FY 2020 and prior year funds, and multiple projects are anticipated to be awarded in FY 2021 and FY 2022 utilizing FY 2021 and FY 2022 funds. The current priority for the DPA Title III program is to onshore the top ten mission critical chemicals currently produced overseas as well as modernize the Defense Industrial Base for chemicals from the WWII era manufacturing to a more flexible, more versatile industrial base that can pivot quickly to meet new demands.</p> <p>-Rare Earth Supply Chain: In July 2019, the President signed 5 Presidential Determinations addressing the rare earth elements supply chain, including: Light Rare Earth Separation and Processing, Heavy Rare Earth Separation and Processing, Production of Rare Earth Metals and Alloys, Production of Neodymium Iron Boron Rare Earth Permanent Magnets, and Production of Samarium Cobalt Rare Earth Permanent Magnets. This line of effort will establish a domestic industrial capability to support key aspects of the rare earth supply chain. China dominates the Rare Earth Elements (REE) market on a global scale in both mining and processing of RE raw materials and has the ability to manipulate global markets. Relying on foreign sources for these critical materials poses a risk to the DoD's readiness to deter and defeat adversaries. Important defense applications for the end product of this supply chain, REE permanent magnets, include jet fighter engines, missile guidance systems, antimissile defense, space-based satellites, and communication systems. Efforts are currently being developed to bolster the domestic industrial base to support the separation and processing of rare earth elements and domestic production capability for Neodymium Iron Boron (NdFeB) rare earth permanent magnets. Multiple projects have awarded in FY 2020 utilizing prior year funds. Additional efforts are being developed and anticipated to utilize FY 2021 and 2022 funds.</p> <p>-Hypersonics Industrial Base: The DPA Title III program is actively working with stakeholders to identify gaps in the industrial capability to produce components for hypersonic systems and scale production from prototype levels to the required capacity. In FY 2020, the President authorized the use of the DPA Title III authorities to execute industrial base projects that support high/ultra-high temperature composites for hypersonic, strategic missile and launch systems. Projects are anticipated to be executed in FY 2021 utilizing FY 2021, FY 2022 and prior year funds.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Office of the Secretary Of Defense		Date: May 2021
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>-Space Industrial Base: The DPA Title III program is actively working with stakeholders to identify gaps in the National Security Space industrial supply base. Projects are anticipated to be executed in FY 2022 utilizing FY 2022 funds.</p> <p>-Assured Electronics Supply: The challenges facing the electronics industrial base are wide-reaching and significant. Commercial industry has trended toward yearly product refreshes and updating technology nodes frequently, leaving legacy DoD systems that must be maintained for decades with severe obsolescence issues. On the opposite end of the spectrum, new systems that desire to integrate the newest technologies face challenges obtaining assured and/or trusted supply as much of the electronics manufacturing supply chain has gone overseas. In addition, domestic suppliers that exist are reluctant to work with unique DoD requirements as it would negatively affect their commercial runs and overall business viability. The DPA Title III Program, in concert with its stakeholders, is working to identify and vet efforts to serve DoD's need for electronic materials, digital/analog/mixed signal integrated circuits, discrete components, displays, power electronic components, electro-optical/IR components, radio frequency components, advanced packaging, and other cross-cutting technologies. Should the President authorize the use of DPA Title III authorities, projects are anticipated to use FY 2021 and FY 2022 funds.</p> <p>-Small Unmanned Aerial Systems (sUAS): In June 2019, the President issued a Presidential Determination authorizing the use DPA Title III to strengthen the domestic industrial base for sUAS. The sUAS domestic industrial base has struggled to compete commercially in the midst of dominant foreign competition and DPA Title III is currently assessing where investments would best remedy the domestic industrial base shortfall and result in an economically viable domestic supplier. The DPA Title III program is working with stakeholders across USG to determine an appropriate investment strategy to enable the domestic industrial base to meet requirements. Projects are anticipated to be awarded in FY 2021 utilizing FY 2021 funds, with additional funding and projects to continue into FY 2022.</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. This project was awarded in FY 2019 utilizing prior year funds. Additional funding was applied to this contract in FY 2020 utilizing FY 2020 funds and FY 2021 funds are anticipated to be applied to this effort in FY 2021.</p> <p>-AN-SSQ Series Sonobuoys Production Capability: The purpose of this effort is to ensure the availability of qualified AN/SSQ-101B sonobuoys. The domestic industrial base for AN/SSQ series sonobuoys was deemed at risk of not being able to produce the needed classes and quantities of sonobuoys and would require assistance to establish the required production lines. This project is anticipated to be awarded in FY 2021 utilizing FY 2021 and prior year funds.</p> <p>-Three-Dimensional (3D) Microelectronics for Information Protection: The purpose of this effort is to establish a domestic, merchant supplier manufacturing capability to provide two- and three-dimensional high density packaging technology, which accepts a wide range of custom and commercial-off-the-shelf components that can drastically increase the security of DoD platforms. This DPA Title III effort is working to create a low rate initial production capability of the packaging technology to enable the early DoD adopters to reliably procure products and achieve cost savings for their programs. The contract for this project was awarded in March 2018, and a second phase of this effort was awarded in FY 2021 utilizing prior year funds.</p> <p>-Activated Carbon Capacity Expansion: The objective this project is to expand domestic production capacity of activated carbon, which is used by the DoD to protect against many Chemical, Biological, Radiological, and Nuclear (CBRN) agents that could be used during acts of war or terrorism. Copper-silver-zinc-molybdenum-triethylenediamine (ASZM-TEDA) impregnated activated carbon is the only grade of carbon deemed acceptable by the DoD for collective and personal CBRN protection systems and devices.</p> <p>-COVID-19 Response: Early in the COVID-19 pandemic, DPA Title III aligned and executed \$40.3 million of FY 2020 and prior year funds to respond to the pandemic. Efforts included supporting critical aircraft engine (\$25 million), soldier body armor (\$15 million), and ventilator (\$0.3 million) production capabilities.</p> <p>The following projects that were reported in PB21 have been pulled out of the exhibit as they have been fully obligated as of the end of FY 2020 and only utilized prior year funds.</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 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</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Office of the Secretary Of Defense		Date: May 2021
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>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. This project was awarded in FY 2019 and the remaining funding was applied in FY 2020. Total project funding amounted to \$16.8 million of prior year funds.</p> <p>High Purity Beryllium: The purpose of this project is to ensure the availability of high purity Beryllium metal for DoD and national security requirements through capital improvements to an existing sole source supplier. Beryllium, a light weight metal, possesses unique properties that make it indispensable in many of today's critical defense systems. High purity beryllium is used extensively in structures, digital electronics, and instruments found in defense weapon systems where stiffness, low weight, good thermal conductivity, and dimensional stability are required. Defense demand for beryllium generally includes the following four areas: sensors, missile and satellite applications, avionics, and nuclear weapons managed by the Department of Energy. This project is a follow-on to a previous DPA Title III project from 2005 to 2012 which established the domestic production capability for primary High Purity Beryllium metal through the design and implementation of a facility. The current project will implement capital improvements required to gain production efficiencies at the facility constructed by the previous effort. This project was awarded in FY 2019 utilizing \$11.77 million of prior year funds.</p> <p>Shielded Infrastructures: The purpose of this project is to further increase the production capacity of conductive composite nanomaterials to meet emerging DoD requirements for light weight, unique form factor, electromagnetically shielded products. It is anticipated to leverage the success of a prior DPA Title III project 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. This project was awarded in FY 2020 utilizing \$6.8 million of prior year funds.</p> <p>Lithium Sea-Water Batteries: The purpose of this project is to establish the domestic production capability for Lithium Sea-Water (Li-SW) batteries. Currently, no commercially available battery technology has been tested to meet the energy-density, performance, and environment requirements needed to enable the Next Generation Airborne Passive Sensor (NGAPS) sonobuoys. The Office of Naval Research has conducted research and proven that Li-SW batteries will be able to meet the NGAPS requirements if manufactured in the required form factor. The need exists to establish a production line for Li-SW batteries, and to maintain affordable unit prices to support the DoD's needs. This project was awarded in FY 2020 utilizing \$10 million of prior year funds.</p> <p>Thin Wall Castings for Military Applications: Domestic foundries prefer to prioritize high volume, low-risk commercial work over low volume, high-risk defense work. This environment has led to a reduced number of suppliers qualified to provide large, aerospace-grade castings, limited investment in new technologies, and increased cost and lead-times for defense aerospace-related casting products. The objective of this project is to sustain and expand economically viable, merchant suppliers for large, complex, thin-walled aerospace grade magnesium and aluminum sand casting products for rotorcraft platforms, such as the CH-53K. This project was awarded in FY 2020 utilizing \$15.759 million of prior year funds.</p> <p>F135 Integrally Bladed Rotors (IBR): The purpose of this effort is to expediently restore the domestic production capacity for 2nd and 3rd stage integrally bladed rotors (IBRs) for the F135 engine to minimize impact on the F-35 Joint Strike Fighter (JSF) delivery schedule. This effort mitigates the loss of a qualified source in the F135 engine's global supply chain. This project was awarded in FY 2019 utilizing FY 2019 funds.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Office of the Secretary Of Defense		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10	P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases	Item Number / Title [DODIC]: 1 / Defense Production Act Purchases

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	231.041	64.393	174.639	340.927	-	340.927
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	231.041	64.393	174.639	340.927	-	340.927
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	231.041	64.393	174.639	340.927	-	340.927

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																		
Non Recurring Cost																		
NSS ISB: Space Qualified Solar Cell Supply Chain	-	-	28.840	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Next Generation Reaction Wheels Assembly	-	-	4.044	-	-	0.000	-	-	1.667	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Radiation-Hardened Digital/ Analog Production & Qualification	-	-	14.950	-	-	0.000	-	-	7.500	-	-	5.000	-	-	-	-	-	5.000
NSS ISB: Field-Programmable Gate Arrays (FPGA) for Space Applications	-	-	6.906	-	-	0.000	-	-	4.501	-	-	2.733	-	-	-	-	-	2.733
NSS ISB: Fibers and Composites	-	-	0.000	-	-	0.000	-	-	2.800	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Infrared Sensor Substrates (Cadmium Zinc Telluride / Mercury Cadmium Telluride)	-	-	23.779	-	-	4.000	-	-	2.000	-	-	2.000	-	-	-	-	-	2.000
NSS ISB: ROIC Foundry Improvement and Sustainment	-	-	0.620	-	-	0.975	-	-	0.945	-	-	0.000	-	-	-	-	-	0.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Office of the Secretary Of Defense													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: Next Generation Star Trackers	-	-	2.835	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	81.974	-	-	4.975	-	-	19.413	-	-	9.733	-	-	-	-	-	9.733
<i>Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>	-	-	81.974	-	-	4.975	-	-	19.413	-	-	9.733	-	-	-	-	-	9.733
Hardware - Industrial Base Risk Mitigation Cost																		
Recurring Cost																		
Program Management and Administrative Support	-	-	14.185	-	-	5.838	-	-	19.838	-	-	19.500	-	-	-	-	-	19.500
<i>Subtotal: Recurring Cost</i>	-	-	14.185	-	-	5.838	-	-	19.838	-	-	19.500	-	-	-	-	-	19.500
Non Recurring Cost																		
Strategic Radiation Hardened Trusted Microelectronics Foundry	-	-	37.161	-	-	13.461	-	-	23.400	-	-	140.000	-	-	-	-	-	140.000
Critical Chemical for DoD Munitions	-	-	0.329	-	-	0.139	-	-	13.379	-	-	35.000	-	-	-	-	-	35.000
Rare Earth Supply Chain	-	-	43.400	-	-	0.000	-	-	32.000	-	-	32.000	-	-	-	-	-	32.000
Hypersonics Industrial Base	-	-	1.223	-	-	0.000	-	-	23.777	-	-	38.000	-	-	-	-	-	38.000
Space Industrial Base	-	-	-	-	-	-	-	-	-	-	-	24.352	-	-	-	-	-	24.352
Assured Electronics Supply	-	-	-	-	-	-	-	-	18.000	-	-	27.342	-	-	-	-	-	27.342
Small Unmanned Aerial Systems	-	-	-	-	-	0.000	-	-	14.000	-	-	15.000	-	-	-	-	-	15.000
Next Generation Soldier Protection	-	-	22.848	-	-	12.452	-	-	4.700	-	-	0.000	-	-	-	-	-	0.000
AN-SSQ Series Sonobuoys Production Capability	-	-	4.000	-	-	0.000	-	-	3.966	-	-	0.000	-	-	-	-	-	0.000
3D Microelectronics for Information Protection	-	-	10.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Activated Carbon Capacity Expansion	-	-	3.134	-	-	-	-	-	2.166	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Office of the Secretary Of Defense												Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
COVID-19 Response	-	-	12.787	-	-	27.528	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	134.882	-	-	53.580	-	-	135.388	-	-	311.694	-	-	-	-	-	311.694
<i>Subtotal: Hardware - Industrial Base Risk Mitigation Cost</i>	-	-	149.067	-	-	59.418	-	-	155.226	-	-	331.194	-	-	-	-	-	331.194
Gross/Weapon System Cost	-	-	231.041	-	-	64.393	-	-	174.639	-	-	340.927	-	-	-	-	-	340.927

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Defense Security Cooperation Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Security Cooperation Agency • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 397
Comptroller Exhibit P-1.....Volume 1 - 399
Exhibit P-40s..... Volume 1 - 403

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Apr 2021

Appropriation -----	FY 2020 Total -----	FY 2021 Total -----	FY 2022 Total -----
Procurement, Defense-Wide		1,598	
Total Defense-Wide		1,598	

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Apr 2021

Organization: Procurement, Defense-Wide	FY 2020 Total	FY 2021 Total	FY 2022 Total
-----	-----	-----	-----
Defense Security Cooperative Agency, DSCA		1,598	
Total		1,598	

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Apr 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total -----	FY 2021 Total -----	FY 2022 Total -----
01. Major Equipment		1,598	
Total Procurement, Defense-Wide		1,598	

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Apr 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total		FY 2021 Total		FY 2022 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, Defense Security Cooperation Agency									
25	Regional Center Procurement	A				1,598			U
			-----		-----		-----		
Total Major Equipment						1,598			
			-----		-----		-----		
Total Procurement, Defense-Wide						1,598			

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Security Cooperation Agency **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 24: Major Equipment, Defense Security Cooperation Agency	P-1 Line Item Number / Title: 0000000 / Procurement, Defense-Wide
---	---

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	1.598	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	1.598	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	1.598	-	-	-	-	-	-	-	-	-

(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 George C. Marshall center will use FY 2021 procurement funds, a one-time requirement, to replace the obsolete analog rear-projection video display systems. These displays are a component of a newly installed system that is paramount to the College of International Security Studies and its method of lecture presentation, video documentation, video teleconferencing and live event production. The video displays are a key component of the audiovisual system that serves to not only display important information large enough for all to see, but also relays demonstrative video and video teleconferencing from within the room and from other conference rooms. Key benefits of this lifecycle replacement are a reduction of obsolete equipment for which spare parts can no longer be procured and the introduction of LED 4K high definition displays that are virtually maintenance free and have a typical lifecycle of 8-10 years.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Defense Threat Reduction Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 409
Comptroller Exhibit P-1.....Volume 1 - 411
Exhibit P-40s..... Volume 1 - 415

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

FY 2022 Estimate \$12.799 million
FY 2021 Estimate \$12.749 million
FY 2020 Estimate \$17.258 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 Weapons of Mass Destruction (WMD) and threat proliferation risks. 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 threat proliferation are more difficult to anticipate and therefore their 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 detect, deter and defeat WMD and emerging threats.

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 emerging 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.

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, \$0.211 million in FY 2020, \$0.215 million in FY 2021 and \$0.118 million in FY 2022. The Procurement program also includes resources for Other Major Equipment at a cost of \$12.457 million for FY 2020, \$12.534 million for FY 2021 and \$12.681 million for FY 2022, as well as Overseas Contingency Operations (OCO) funding for Counter Improvised Threat Technologies at a cost of \$4.590 million in FY 2020.

Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116- 93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 May 2021

Appropriation -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Procurement, Defense-Wide	17,258	12,749	12,799
Total Defense-Wide	17,258	12,749	12,799

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Defense Threat Reduction Agency, DTRA	17,258	12,749	12,799
Total	17,258	12,749	12,799

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Major Equipment	17,258	12,749	12,799
Total Procurement, Defense-Wide	17,258	12,749	12,799

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, Defense Threat Reduction Agency									
26	Vehicles	A		211		215		118	U
27	Other Major Equipment	A		12,457		12,534		12,681	U
28	Counter Improvised Threat Technologies			4,590					U
Total Major Equipment				17,258		12,749		12,799	
Total Procurement, Defense-Wide				17,258		12,749		12,799	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Threat Reduction Agency **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.478	0.211	0.215	0.118	-	0.118	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2.478	0.211	0.215	0.118	-	0.118	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.478	0.211	0.215	0.118	-	0.118	-	-	-	-	-	-

(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) enables DoD, the USG, and International Partners to detect, deter and defeat Weapons of Mass Destruction and emerging threats. The FY 2022 budget supports the procurement and life-cycle replacement of DTRA's fleet of aged Agency owned non-tactical vehicles (NTV) located in the continental United States (CONUS) and overseas (OCONUS). DTRA purchases NTVs through the General Services Administration (GSA) and other approved acquisition sources that provide vehicle programs which ensure uniform serviceability to all areas, to include tractors, and other specialized industrial trucks powered by electric motors or internal combustion engines. These vehicles are heavily operated in rocky unpaved terrain resulting in shortened life-cycles and increased maintenance volume.

Justification:

Funding for this budget line item provides for life-cycle replacement of the fleet-aged, Agency owned NTVs. The budget estimate assumes procurement of three (3) Agency owned NTVs with specific requirements based on factors such as terrain, special support requirements and location. Life-cycle requirements align to GSA guidelines for fleet management and vehicle maintenance.

The decrease from FY 2021 to FY 2022 will right-size DTRA's NTV requirement. Fleet management has begun to replace agency owned NTVs with GSA leased vehicles. This will improve and streamline life-cycle replacement processes and procedures.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Threat Reduction Agency **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	88.005	12.457	12.534	12.681	-	12.681	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	88.005	12.457	12.534	12.681	-	12.681	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	88.005	12.457	12.534	12.681	-	12.681	-	-	-	-	-	-

(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 supports the following mission requirements:

- Stand-alone Orca systems that provide Weapons of Mass Destruction (WMD) search teams with a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization;
- Comprehensive Nuclear-Test-Ban Treaty's International Monitoring System and replacement components to support the operations of the Nuclear Arms Control Technology (NACT) program and the U.S. Government's nonproliferation objectives related to implementation, compliance, monitoring and inspections for nuclear arms control activities;
- Virtualization of the Defense Stockpile Management System (DSMS). DSMS contains the Defense Integration and Management of Nuclear Data Services (DIAMONDS), a classified information system providing nuclear weapons stockpile tracking, management, and nuclear weapons reporting necessary to support the DoD Nuclear Weapons Stockpile Database of record and other nuclear weapons sustainment and management applications;
- Materials Handling Equipment (MHE) to support missions in the United States and overseas. MHE refers to various equipment for handling supplies with greater ease and economy, to include but not limited to forklifts. The equipment is operated on rocky and unpaved terrain, resulting in shortened life-cycles and increased maintenance;
- Technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities, including Catapult, a DoD Program of Record;
- Security features to enhance cyber security capabilities; and
- Joint Expeditionary Kits (JEKs) to provide warfighters with self-contained analytical tool kits.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Threat Reduction Agency **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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				- / 22.591	- / 11.359	- / 8.337	- / 8.526	- / 0.000	- / 8.526
P-40a	Infrastructure				- / 65.414	- / 1.098	- / 4.197	- / 4.155	- / 0.000	- / 4.155
P-40	Total Gross/Weapon System Cost				- / 88.005	- / 12.457	- / 12.534	- / 12.681	- / -	- / 12.681

*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 2020 budget of \$12.457 million resourced the following efforts:

- Purchased an additional eighteen (18) Orca systems to provide WMD search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System.
- One-time purchase of two (2) BLACK RHINO Next Generation deployable toolkits designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software designed to conduct Balanced Survivability Assessments of Military and Federal installations.
- Continued DSMS lifecycle replacement of the primary DIAMONDS enterprise server equipment.
- Continued support to the NACT program to meet on-going operational responsibilities to operate, maintain, and recapitalize U.S. International Monitoring System 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.

The FY 2021 budget of \$12.534 million is funding the following efforts:

- Continue support to the NACT program to meet on-going operational responsibilities for the recapitalization of the U.S. International Monitoring System stations in support of the United States and Department of Defense objectives and the Comprehensive Nuclear-Test-Ban Treaty objectives related to implementation, monitoring, and verification for nuclear arms control activities.
- Perform technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities.
- Purchase an additional eighteen (18) Orca systems to provide WMD search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System.
- Replace primary DSMS core systems at DTRA Ft Belvoir and DTRA Kirtland AFB. This replacement of core systems includes the procurement of twenty-four (24) high end components for the complete, across-the-board, virtualization of the DSMS.
- The lifecycle replacement of seven (7) JEKs (one third of existing kits are replaced each year under a three-year lifecycle replacement plan) and procurement of two (2) additional JEKs to support additional requirements, for a total of nine (9) JEKs. JEKs are used by forward-deployed troops operating in austere locations around the globe. These JEKs 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. The three-year lifecycle management/replacement plan is required because these kits operate in sub-optimal conditions in forward-deployed locations and are subject to accelerated operational wear and failure in the field.

The FY 2022 budget of \$12.681 million will fund the following efforts:

- Continue support to the NACT program to meet on-going operational responsibilities for the recapitalization of the U.S. International Monitoring System stations in support of the United States and Department of Defense objectives and the Comprehensive Nuclear-Test-Ban Treaty objectives related to implementation, monitoring, and verification for nuclear arms control activities.
- Continue technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities, including Catapult.
- Incorporate security features to enhance cyber security capabilities.
- Purchase twenty (20) Orca systems to provide WMD search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi- Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Threat Reduction Agency		Date: May 2021
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

- Continue to replace the primary DSMS core systems at DTRA Ft Belvoir and DTRA Kirtland AFB. This replacement of core systems includes procurement of the remaining high end components for the complete, across-the-board, virtualization of the DSMS. This initiative spanned two years, splitting the procurement between FY 2021 and FY 2022.
- Continue to procure Joint Expeditionary Kits (JEKs) to provide warfighters with intelligence analysis capabilities through self-contained analytical tool kits.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 Defense Threat Reduction Agency **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	22.591	-	-	11.359	-	-	8.337	-	-	8.526	-	-	0.000	-	-	8.526
Subtotal: Mission Management			-	-	22.591	-	-	11.359	-	-	8.337	-	-	8.526	-	-	0.000	-	-	8.526
Total			-	-	22.591	-	-	11.359	-	-	8.337	-	-	8.526	-	-	0.000	-	-	8.526

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

Remarks:

The FY 2022 request supports 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 United States and Department of Defense objectives and the Comprehensive Nuclear-Test-Ban Treaty objectives on implementation, monitoring, and verification for nuclear arms control activities.
- Stockpile Logistics: Provides lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Nimble Elder: Supports the purchase of (20) Orca systems to provide Weapons of Mass Destruction search teams a low visibility gamma/neutron wide-area detection system to improve their concealability and life cycle replacement of the existing Multi-Platform System via miniaturization and modularization.
- Defense Stockpile Management System (DSMS): Replaces primary DSMS core systems at DTRA Ft Belvoir and DTRA Kirtland AFB. This replacement of core systems includes procurement of the remaining high-end components for a complete across-the-board virtualization of the DSMS. This initiative spanned two years, splitting the procurement between FY 2021 and FY 2022.

The net increase of \$0.189 million from FY 2021 to FY 2022 will provide WMD search teams a low visibility gamma/neutron wide-area detection capability.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 Defense Threat Reduction Agency **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	65.414	-	-	1.098	-	-	4.197	-	-	4.155	-	-	0.000	-	-	4.155
Subtotal: Infrastructure			-	-	65.414	-	-	1.098	-	-	4.197	-	-	4.155	-	-	0.000	-	-	4.155
Total			-	-	65.414	-	-	1.098	-	-	4.197	-	-	4.155	-	-	0.000	-	-	4.155

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

Remarks:

The FY 2022 request supports the following infrastructure critical programs:

- DTRA's Information Technology Infrastructure: (1) Technical refresh of backend mission critical systems and capabilities and enhanced security features (2) Joint Expeditionary Kits (JEKs), which provide warfighters with self-contained analytical tool kits.
- Catapult: A DoD Program of Record that enables the U.S. Joint Force by rapid development and fielding of its private cloud-based data analytics platform.

The net decrease of \$42 thousand from FY 2021 to FY 2022 is the result of inadvertently moving \$2.540 million of FY 2021 funding from Budget Line Item (BLIN) 40 (Counter Improvised Threat Technologies) to BLIN 30 (Other Major Equipment). Had this not occurred, there would have been a \$2.498 million increase from FY 2021 to FY 2022, which represented a planned realignment to more accurately reflect these costs in DTRA's budget. This error will be corrected when actuals are reported in the next budget cycle.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Threat Reduction Agency **Date:** May 2021

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 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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	10.734	4.590	0.000	0.000	0.000	0.000	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	10.734	4.590	0.000	0.000	0.000	0.000	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	10.734	4.590	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:

FY 2020 funding totals include \$4.590 million appropriated for Overseas Contingency Operations (OCO).
 FY 2021 funding in the amount of \$2.540 million for OCO was inadvertently moved from Budget Line Item (BLIN) 40 to BLIN 30. This error will be corrected when actuals are reported in the next budget cycle.
 FY 2022 resources are no longer required for enduring requirements in-theater and in-CONUS. These funds and requirements were moved into BLIN 30 to purchase Joint Expeditionary Kits (JEKs) and support Catapult, a DoD Program of Record.

The Defense Threat Reduction Agency (DTRA) applies the tactics, tools and techniques honed in the counter terrorist fight to detect, deter and defeat Weapons of Mass Destruction and emerging threats. 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 reach back support; enabling rapid and innovative counter threat solution development and delivery;
- Supporting Military Departments/Services' pre-deployment training and Combatant Commanders' priority training-exercise support requirements; and
- 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 emerging threats and their use and facilitation of improvised weapons.

Justification:

The FY 2020 Overseas Contingency Operations (OCO) funding of \$4.590 million resourced the following efforts:

- Lifecycle replacement and additional procurement of Joint Expeditionary Kits (JEKs) 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.
- 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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Department of Defense Education Activity

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense Education Activity • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - 429
Exhibit P-40s..... Volume 1 - 433

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

<u>Appropriation</u>	<u>FY 2020 Actual*</u>	<u>FY- 2021 Enacted**</u>	<u>FY 2022 Request</u>
Procurement, Defense-Wide	1,320	1,319	2,963
Total Defense-Wide	1,320	1,319	2,963

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Department of Defense Education Agency, DODEA	1,320	1,319	2,963
Total	1,320	1,319	2,963

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Major Equipment	1,320	1,319	2,963
Total Procurement, Defense-Wide	1,320	1,319	2,963

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DODEA									
23	Automation/Educational Support & Logistics	B		1,320		1,319		2,963	u
Total Major Equipment				1,320		1,319		2,963	
Total Procurement, Defense-Wide				1,320		1,319		2,963	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Department of Defense Education Activity **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	6.872	1.320	1.319	2.963	-	2.963	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	6.872	1.320	1.319	2.963	-	2.963	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	6.872	1.320	1.319	2.963	-	2.963	-	-	-	-	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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Office of the Secretary Of Defense

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of the Secretary Of Defense • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 439
Comptroller Exhibit P-1.....Volume 1 - 441
Exhibit P-40s..... Volume 1 - 445

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Appropriation -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Procurement, Defense-Wide	43,705	158,099	31,420
Total Defense-Wide	43,705	158,099	31,420

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Office of Secretary of Defense, OSD	43,705	158,099	31,420
Total	43,705	158,099	31,420

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Major Equipment	43,705	158,099	31,420
Total Procurement, Defense-Wide	43,705	158,099	31,420

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, OSD									
47	Major Equipment, OSD	A		43,705		158,099		31,420	U
			-----		-----		-----		
Total Major Equipment				43,705		158,099		31,420	
			-----		-----		-----		
Total Procurement, Defense-Wide				43,705		158,099		31,420	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Office of the Secretary Of Defense **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	P-1 Line Item Number / Title: 30 / Major Equipment OSD
--	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	573.361	43.705	158.099	31.420	-	31.420	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	573.361	43.705	158.099	31.420	-	31.420	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	573.361	43.705	158.099	31.420	-	31.420	-	-	-	-	-	-

(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 Director, Cost Assessment and Program Evaluation (D, CAPE) provides the Department of Defense with timely, insightful, and unbiased analysis on resource allocation and cost estimation problems to deliver the optimum portfolio of military capabilities through efficient and effective use of each taxpayer dollar. CAPE provides products and services focused on future force planning for analysis and study support such as: Repository and warehouse for DoD data and study results; Collaboration Portals (e.g., Defense Programming Database Portal (DPD) and DoD Resources Data Warehouse (DRDW); Development of common databases and access to authoritative data from a variety of sources to support DoD's analytic efforts.

The Directorate of Defense Research and Engineering for Advanced Capabilities (DDR&E(AC)), within the Office of the Under Secretary of Defense for Research and Engineering, recognizes, identifies, explores, and ensures the development, integration, and funding of new technology and capabilities to maintain U.S. technological superiority. It takes a unified, missions-level view across the entire DoD enterprise to analyze joint missions and identify cross-cutting technology gaps critical to military readiness. DDR&E(AC) maintains a focus on the innovative application of technology and works with a robust network of transition partners within and external to the DoD to mitigate gaps through accelerated prototyping, demonstration, and fielding, with the ultimate goal of operational sustainment. The Joint Capability Technology Demonstration (JCTD) program supplements the DoD's prototyping and software initiatives by supporting initial acquisition of equipment for rapid transition that have not completed transition into a Program of Record. The strategic goal is to achieve efficiencies by accelerating the alignment of resources to fully integrate mature capabilities into either an existing system or a new system being deployed or employed.

The DoD Mentor-Protege Pilot Program (MPP) was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under 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. MPP also works to enable small businesses to effectively meet the Department's industrial base challenges by ensuring small business utilization into the Department's major acquisition programs. As noted in the DoD National Defense Strategy and Executive Order 13806, the defense industrial base is facing several critical gaps and challenges. The DoD MPP works to address those challenges through the utilization of socio-economic disadvantaged small businesses and identifies small businesses that possess unique mission-critical capabilities in support of the warfighter.

The DoD Indian Incentive Program was previously funded through WHS and realigned in FY 2021 to the Office of the Under Secretary of Defense (Acquisition & Sustainment). The Indian Incentive Program 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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Office of the Secretary Of Defense		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		P-1 Line Item Number / Title: 30 / Major Equipment OSD
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
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 Indian Incentive Program fulfills its purpose as an economic multiplier for Native American communities.		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Office of the Secretary Of Defense **Date:** May 2021

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

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / CAPE - Procurement Programs				- / 46.487	- / 1.550	- / 1.516	- / 1.254	- / -	- / 1.254
P-5	2 / R&E - Joint Capability Technology Demonstration				- / 22.313	- / 1.631	- / 0.136	- / 0.166	- / -	- / 0.166
P-5	3 / A&S - Procurement Programs				- / 501.073	- / 31.998	- / 156.447	- / 30.000	- / -	- / 30.000
P-5	4 / USDI - Procurement Programs				- / -	- / 8.206	- / -	- / -	- / -	- / -
P-5	5 / USDP - Procurement Programs				- / 3.488	- / 0.320	- / 0.000	- / 0.000	- / -	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 573.361	- / 43.705	- / 158.099	- / 31.420	- / -	- / 31.420

*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 2022 funding supports the procurement of advanced technology computer workstations, networks, in-house-developed software, and other DoD-developed simulation models and applications to enable the Office of the Director, Cost Assessment and Program Evaluation (CAPE) 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 2022 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. 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.

FY 2022 funding also supports the Office of the Director, Defense Research & Engineering for Advanced Capabilities' (DDR&E(AC)) Joint Capability Technology Demonstration (JCTD) program by accelerating the transition of Combatant Command and Joint Forces requirements following the execution and demonstration of prototypes. The JCTD program delivers developmental and operational prototypes to the field for military utility assessment (MUA), refining concepts of operations and establishing tactics, techniques and procedures. The JCTD program enables warfighters to transition capabilities to acquisition programs of record or inform the requirements process. Starting in FY 2022, the JCTD program plans to procure hardware, software and other systems in support of the following mission priority areas: Time-Sensitive Targeting (TST), Advanced Electronic Warfare (AEW), Fully Networked Command, Control and Communications (FNC3), Fire Support Next (FSN), Rapid Precision Strike (RPS), Contested Logistics, Assured Position Navigation and Timing (APNT), Persistent Intelligence, Surveillance, and Reconnaissance (PISR), Information Dominance (INDM), and Cyber Effects Operations (CYEFO).

FY 2022 DoD Mentor-Protege Pilot Program (MPP) funding supports the increase and ease of entrance and accessibility by small businesses into the defense supply chains. Funding supports Cybersecurity training, per Section 1644(k) of the John S. McCain National Defense Authorization Act for Fiscal Year 2019 (Public Law 115-232), through assistance provided to help small businesses conduct voluntary self-assessments in order to understand operating environments, cybersecurity requirements and existing vulnerabilities. The Training and implementation of the Cybersecurity Maturity Model Certification (CMMC) provides the department a standardized approach for small businesses to achieve compliance with the NIST 800-171 requirements. Additionally, the FY 2022 funding supports the development assistance of small businesses in the DoD MPP to align with DoD Service Component and Other Defense Agency (ODA) requirements toward resolving operational challenges and essential national security needs characterized by science and technology thrusts identified by each agency.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Office of the Secretary Of Defense **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 1 / CAPE - Procurement Programs
---	--	--

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.487	1.550	1.516	1.254	-	1.254
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	46.487	1.550	1.516	1.254	-	1.254
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.487	1.550	1.516	1.254	-	1.254

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - IT Hardware, Equipment, Software, and Licenses Cost																		
Recurring Cost																		
IT Hardware, Equipment, Software, and Licenses	44.190	1	44.190	0.637	1	0.637	0.648	1	0.648	0.442	1	0.442	-	-	-	0.442	1	0.442
<i>Subtotal: Recurring Cost</i>	-	-	44.190	-	-	0.637	-	-	0.648	-	-	0.442	-	-	-	-	-	0.442
<i>Subtotal: Hardware - IT Hardware, Equipment, Software, and Licenses Cost</i>	-	-	44.190	-	-	0.637	-	-	0.648	-	-	0.442	-	-	-	-	-	0.442
Support - Long Range Planning -- Internet DMZ Migration Services Cost																		
Long Range Planning -- Internet DMZ Migration Services	2.297	1	2.297	0.913	1	0.913	0.868	1	0.868	0.812	1	0.812	-	-	-	0.812	1	0.812
<i>Subtotal: Support - Long Range Planning -- Internet DMZ Migration Services Cost</i>	-	-	2.297	-	-	0.913	-	-	0.868	-	-	0.812	-	-	-	-	-	0.812
Gross/Weapon System Cost	-	-	46.487	-	-	1.550	-	-	1.516	-	-	1.254	-	-	-	-	-	1.254

Remarks:

FY 2022 funding supports the Office of the Director, Cost Analysis and Program Evaluation (CAPE) advanced technology 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 coordination, Future Years Defense Plan coordination, and the collection, maintenance, and analysis of Defense Cost and Resource Center 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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Office of the Secretary Of Defense		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 1 / CAPE - Procurement Programs
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

FY 2022 funding supports 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 DMZ. CAPE will maintain a steady state Long Range Planning Procurement program throughout FY 2022-2026. 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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Office of the Secretary Of Defense		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 2 / R&E - Joint Capability Technology Demonstration

ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:					
Resource Summary				Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)				-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)				22.313	1.631	0.136	0.166	-	0.166
Less PY Advance Procurement (<i>\$ in Millions</i>)				-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)				22.313	1.631	0.136	0.166	-	0.166
Plus CY Advance Procurement (<i>\$ in Millions</i>)				-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)				22.313	1.631	0.136	0.166	-	0.166
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>									
Initial Spares (<i>\$ in Millions</i>)				-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)				-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - JCTD Cost																		
Joint Capability Technology Demonstration	22.313	1	22.313	1.631	1	1.631	0.136	1	0.136	0.166	1	0.166	-	-	-	0.166	1	0.166
<i>Subtotal: Support - JCTD Cost</i>	-	-	22.313	-	-	1.631	-	-	0.136	-	-	0.166	-	-	-	-	-	0.166
Gross/Weapon System Cost	-	-	22.313	-	-	1.631	-	-	0.136	-	-	0.166	-	-	-	-	-	0.166

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Office of the Secretary Of Defense **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 3 / A&S - Procurement Programs
---	--	---

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	501.073	31.998	156.447	30.000	-	30.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	501.073	31.998	156.447	30.000	-	30.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	501.073	31.998	156.447	30.000	-	30.000

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Cost																		
CWMD Systems Procurement	10.555	1	10.555	-	-	-	1.447	1	1.447	-	-	-	-	-	-	-	-	-
Enterprise Portals	16.560	1	16.560	0.298	1	0.298	-	-	-	-	-	-	-	-	-	-	-	-
Mentor Protege Program	473.958	1	473.958	31.700	1	31.700	30.000	1	30.000	30.000	1	30.000	-	-	-	30.000	1	30.000
Indian Incentive Program	-	-	-	-	-	-	25.000	1	25.000	-	-	-	-	-	-	-	-	-
Defense Industrial Base & Supply Chain Resiliency	-	-	-	-	-	-	100.000	1	100.000	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	501.073	-	-	31.998	-	-	156.447	-	-	30.000	-	-	-	-	-	30.000
Gross/Weapon System Cost	-	-	501.073	-	-	31.998	-	-	156.447	-	-	30.000	-	-	-	-	-	30.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Office of the Secretary Of Defense **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 4 / USDI - Procurement Programs
---	--	--

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	8.206	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	8.206	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	8.206	-	-	-	-

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Algorithmic Warfare Cross Function Team Cost																		
Recurring Cost																		
Algorithmic Warfare Cross Function Team	-	-	-	8.206	1	8.206	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	8.206	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Algorithmic Warfare Cross Function Team Cost</i>	-	-	-	-	-	8.206	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	8.206	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 Office of the Secretary Of Defense **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 5 / USDP - Procurement Programs
---	--	--

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3.488	0.320	0.000	0.000	-	0.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	3.488	0.320	0.000	0.000	-	0.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	3.488	0.320	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>	-	-	-	-	-	-
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - US Mission to NATO Cost																		
US Mission to NATO	3.488	1	3.488	0.320	1	0.320	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - US Mission to NATO Cost</i>	-	-	3.488	-	-	0.320	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	3.488	-	-	0.320	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



The Joint Staff

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

The Joint Staff • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 459
Comptroller Exhibit P-1.....Volume 1 - 461
Exhibit P-40s..... Volume 1 - 465

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116- 93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 May 2021

Appropriation -----	FY 2020 Total -----	FY 2021 Total -----	FY 2022 Total -----
Procurement, Defense-Wide	8,363	9,576	7,830
Total Defense-Wide	8,363	9,576	7,830

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Total -----	FY 2021 Total -----	FY 2022 Total -----
The Joint Staff, TJS	8,363	9,576	7,830
Total	8,363	9,576	7,830

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total -----	FY 2021 Total -----	FY 2022 Total -----
01. Major Equipment	8,363	9,576	7,830
Total Procurement, Defense-Wide	8,363	9,576	7,830

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Quantity Cost	FY 2021 Total Quantity Cost	FY 2022 Total Quantity Cost	Se c
Budget Activity 01: Major Equipment						

Major Equipment, TJS						
49	Major Equipment, TJS		6,905	8,329	7,830	U
50	Major Equipment - TJS Cyber	A	1,458	1,247		U
Total Major Equipment			8,363	9,576	7,830	
Total Procurement, Defense-Wide			8,363	9,576	7,830	

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 The Joint Staff **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	97.718	6.905	8.329	7.830	-	7.830	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	97.718	6.905	8.329	7.830	-	7.830	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	97.718	6.905	8.329	7.830	-	7.830	-	-	-	-	-	-

(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 \$7.830M in FY 2022 procurement for mission critical information technology systems and applications investment requirements. The procurement request resources various efforts across the Joint Staff, including National Defense University.

1. The mission of the National Defense University (NDU) is to educate joint warfighters in critical thinking and the creative application of military power to inform national strategy and globally integrated operations, under conditions of disruptive change, in order to conduct war. NDU seeks to create a strategic advantage by developing warfighters and other national security leaders and forging relationships through whole-of nations and whole-of-government educational programs, research, and engagement.

Procurement funding is required to continue the Information Technology modernization efforts begun in FY2021. NDU must complete these modernization upgrades to maintain DoD operating standards and continue to meet University accreditation requirements.

Phase I of the Classroom Audiovisual Upgrades began in FY2021 with 97 of the 197 classrooms at both North and South Campus completed.

Phase II of the Classroom Audiovisual Upgrade will continue into FY22 with a remaining 62 classrooms at both North and South Campus estimated to be completed in FY25.

Phase I of the Auditorium Upgrade will begin in FY22 with plans to modernize all auditoriums at both North and South Campus with completion estimated in FY24.

Phase I of the Telecommunication Closet Upgrade will begin in FY22 with estimated completion in FY24.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 The Joint Staff		Date: May 2021
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>2. 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.</p> <p>3. Planning and Decision Aid System (PDAS):</p> <p>PDAS is a classified command and control system that supports the planning and execution of Joint Staff and Unified CCMD operations. PDAS requirements will realign to the Department of the Navy in FY 2022.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 The Joint Staff **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	1.458	1.247	0.000	-	0.000	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	1.458	1.247	0.000	-	0.000	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	1.458	1.247	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 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:

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. The Joint Staff will divest the JIOR program and transfer all funding & personnel to USAF in FY 2022.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



United States Special Operations Command

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

United States Special Operations Command • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 473
Comptroller Exhibit P-1.....Volume 1 - 475
FY 2022 Direct War and Enduring Costs..... Volume 1 - 481
Acronyms..... Volume 1 - 483
Exhibit P-40s..... Volume 1 - 495

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 May 2021

Appropriation -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Procurement, Defense-Wide	2,568,238	2,403,450	2,169,437
Total Defense-Wide	2,568,238	2,403,450	2,169,437

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
U.S., Special Operations Command, SOCOM	2,568,238	2,403,450	2,169,437
Total	2,568,238	2,403,450	2,169,437

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
02. Special Operations Command	2,568,238	2,403,450	2,169,437
Total Procurement, Defense-Wide	2,568,238	2,403,450	2,169,437

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command									

Aviation Programs									
52	Armed Overwatch/Targeting				1	21,000	6	170,000	U
53	Manned ISR			5,000		45,120		2,500	U
54	MC-12			5,000		5,000		2,250	U
55	MH-60 Blackhawk	A		25,264				29,900	U
56	Rotary Wing Upgrades and Sustainment			177,483		211,041		202,278	U
57	Unmanned ISR	A		19,955		32,695		55,951	U
58	Non-Standard Aviation			26,664		61,874		3,282	U
59	U-28			42,398		28,536		4,176	U
60	MH-47 Chinook			201,093		135,482		130,485	U
61	CV-22 Modification			17,256		54,109		41,762	U
62	MQ-9 Unmanned Aerial Vehicle			7,238		6,746		8,020	U
63	Precision Strike Package			232,599		233,111		165,224	U
64	AC/MC-130J			143,232		153,914		205,216	U
65	C-130 Modifications			16,461		17,014		13,373	U
Shipbuilding									
66	Underwater Systems			58,942		20,556		17,227	U
Ammunition Programs									
67	Ordnance Items <\$5M			402,899		289,652		168,072	U

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 7, 2021 at 13:17:31

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs									
68	Intelligence Systems			118,341		111,216		131,889	U
69	Distributed Common Ground/Surface Systems			12,522		11,645		5,991	U
70	Other Items <\$5M			103,059		82,691		62,722	U
71	Combatant Craft Systems			48,462		33,278		17,080	U
72	Special Programs			64,806		107,365		44,351	U
73	Tactical Vehicles			119,107		33,148		26,806	U
74	Warrior Systems <\$5M			344,003		342,606		284,548	U
75	Combat Mission Requirements			29,702		29,848		27,513	U
76	Global Video Surveillance Activities			4,787		2,401			U
77	Operational Enhancements Intelligence			16,249		20,585		20,252	U
78	Operational Enhancements			325,716		312,817		328,569	U
Total Special Operations Command				2,568,238		2,403,450		2,169,437	
Total Procurement, Defense-Wide				2,568,238		2,403,450		2,169,437	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Department of Defense Appropriations Act, 2022
Procurement, Defense-Wide, United States Special Operations Command
(\$ In Thousands)

Procurement funding facilitates the purchase of Special Operation Forces (SOF) major end items and defense systems, initial issue of spares and all costs necessary to deliver a useful end item intended for operational use or inventory. The SOF specialized weapon systems include, but not limited to SOF Aviation programs, shipbuilding programs, communication systems, vehicles, ammunitions, various warrior systems, and other SO-peculiar items. \$2,169,437 to remain available for obligation until September 30, 2024.

The FY22 Overseas Contingency Operations accounted for in the base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$81,710: 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.
- Enduring costs accounted for in the Base Budget: \$151,687: Enduring Requirements are enduring in theater and in CONUS costs that will remain after combat operations cease and have previously been funded in OCO.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

ACRONYMS

Acronym	Full Naming Convention
A2/AD	Anti-Access/Area Denial
AA	Air-to-Air
AbMN	Airborne Mission Networking
ACT	AFT Cabin Trainer
ADM	Acquisition Decision Memorandum
AMLCD	Active Matrix Liquid Crystal Display
ADS-B	Automatic Dependent Surveillance-Broadcast
AFRL	Air Force Research Laboratory
A&FC	Airworthiness and Flight Characteristics
AI	Artificial Intelligence
AISR	Airborne Intelligence, Surveillance, Reconnaissance
ALFPK	Austere Location Force Protection Kits
Alt PNT	Alternative Precision Location and Timing
AM	Amplitude Modulation
AMLCD	Active Matrix Liquid Crystal Display
AMN	Airborne Mission Network
AMS	Aviation Management System
APAS	Active Parallel Actuator System
ARSOA	Army Special Operations Aviation
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

ACRONYMS

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
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
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
CIRCM	Common Infrared Countermeasure
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

ACRONYMS

COTM	Communications-on-the-Move
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document
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
DEWDS	Dedicated Electronic Warfare Display
DI2E	Defense Intelligence Information Environment
DOD	Department of Defense
DRWG	Distributed Common Ground/Surface System Working Group
DT	Developmental Testing
DTU	Data Transfer Unit
DVE	Degraded Visual Environment
DVEPS	Degraded Visual Environment Pilotage System
DWR	Defense Wide Review
DWS	Defensive Weapon System
EAC	Exploitation Analysis Centers
ECM	Electronic Countermeasures
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EGI	Embedded Global Inertial
EGPWS	Enhanced Ground Proximity Warning
ELINT	Electronic Intelligence
EMD	Engineering and Manufacturing Development

ACRONYMS

ENT/ASIF	Enterprise All Source Information Fusion
EO/IR	Electro-Optical Infrared
EOSS	Electro-Optical Sensor System
EOTACS	Expeditionary Organic Tactical AISR Capability Set
ER	Extended Range
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EUD	End User Devices
EW	Electronic Warfare
FAA	Federal Aviation Agency
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
FQT	Functional Qualification Test
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

ACRONYMS

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
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
IRES	Improved Rotary Wing Electro-Optical Sensor
IRSS	Infrared Suppression System
ISIS	islamic State of Iraq and Syria
ISP	Integrated Survey Plan
ISR	Intelligence, Surveillance and Reconnaissance
ISR&T	Intelligence, Surveillance, Reconnaissance, and Targeting
IT	Information Technology
ITMS	Integrated Tactical Mission Systems
JIE	Joint Information Environment
JOS	Joint Operational Stocks

ACRONYMS

JTAC	Joint Terminal Attack Controller
JTWS	Joint Threat Warning System
LAM	Laser Aiming Marker
LCM	Low Cost Modification
LCS	Load Carriage System
LEA	Long Endurance Aircrat
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
LRBS	Long Range Broadcast System
LR/LE	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
MALET	Medium Altitude Long Endurance Tactical
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MANET	Mobile Ad-hoc Networking
MC/COP	Mission Command/Common Operational Picture
MCE	Military Construction Collateral Equipment
MDA	Milestone Decision Authority
MDO	Multi-domain Operations
MEDEVAC	Medical Evacuation
MELB	Mission Enhanced Little Bird
MERIT	Military Exploitation of Reconnaissance and Intelligence Technology
MFD	Multi-Function Display
MFP	Major Force Program
MG	Machine Gun
MGS	Modular Glove System

ACRONYMS

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
MR/ME	Medium Range/Medium Endurance
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
MTTE	Maritime Technology Transition and Exploitation
MTUAS	Multi-Mission Tactical Unmanned Aerial System
MWC	Mid-Water Column
MWIR	Mid-Wave Infrared
MWS	Missile Warning System
MYP	Multiyear Procurement
NDI	Non-Developmental Item
NDS	National Defense Strategy
NET	New Equipment Training
NGA	National Geospatial-Intelligence
NGFLIR	Next Generation Forward Looking Infrared Radar
NG CCFLIR	Next Generation Combatant Craft Forward Looking Infrared Radar
NGLS	Next Generation Loud Speakers
NLP	Natural Language Processing
NM	Nautical Mile
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation

ACRONYMS

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
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
RCI	Rapid Capability Insertion
R&D	Research and Development
RDT&E	Research, Development, Test, and Evaluation
RECCE	Tactical Reconnaissance Kit
RF	Radio Frequency

ACRONYMS

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
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
SIP	System Inegration Partner
SIRFC	Suite of Integrated Radio Frequency Countermeasures
SKR	Silent Knight Radar
SMS	Special Mission System

ACRONYMS

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
SR/SE	Short Range/Short Endurance
SRTV	Secure Real-Time Video
SSE	Sensitive Site Exploitation
STAMP	SOCOM Tactical Airborne Multi-Sensor Platform
STC	SOF Tactical Communications
STLD	Small Target Location Devices
STTR	Small Business Technology Transfer
STUAS	Small Tactical Unmanned Aerial Systems
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

ACRONYMS

TENCAP	Tactical Exploitation of National Capabilities
TF/TA	Terrain Following/Terrain Avoidance
TOCNET	Tactical Operations Center
TMN	Tactical (Airborne) Mission Network
TMS	Tactical Mission Systems
TMMR	Technology Maturation and Risk Reduction
TPAN	Tactical Personal Area Networks
TRL	Technical Readiness Level
TSOC	Theater Special Operations Command
TTV	Team Transportable Variant
TTL	Tagging, Tracking and Locating
TV	Television
TVS/RSTA	Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition
UARC	University Affiliated Research Agreement
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UGS/UMS	Unattended Ground Sensors/Unattended Maritime Sensors
UHF	Ultra High Frequency
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

ACRONYMS

WPNAC

Weapons Accessories

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160403BB	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	1	6	-	6 ⁽¹⁾	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	21.000	170.000	-	170.000	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	21.000	170.000	-	170.000	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	21.000	170.000	-	170.000	-	-	-	-	-	-

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	15.000	-	15.000	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Armed Overwatch program transferred from Air Force Light Attack Aircraft (P-1 Line Item Number OAX0001) to United States Special Operations Command beginning in the FY 2021 budget request.

Armed Overwatch provides Special Operations Forces (SOF) with deployable, affordable, and sustainable aircraft systems capable of executing Close Air Support (CAS), Precision Strike, and Armed Intelligence, Surveillance & Reconnaissance (Armed ISR) requirements in austere and permissive environments for use in Irregular Warfare operations in support of the Interim National Security Strategy Guidance (INSSG) priorities. These capabilities will be pursued via rapid fielding techniques when appropriate.

Schedule and quantities for FY 2022 are refined estimates based on market research and pre-award acquisition activities. The originally planned production award (4Q FY 2021) will be delayed at least eight months due to delayed prototype demonstrations and to allow for the completion of additional analysis. Production award is scheduled for 3Q FY 2022.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160403BB	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Armed Overwatch	P-5a, P-21			- / -	- / -	1 / 21.000	6 / 170.000	- / -	6 / 170.000 ⁽²⁾
P-40	Total Gross/Weapon System Cost				- / -	- / -	1 / 21.000	6 / 170.000	- / -	6 / 170.000

*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:
Funds are required to support the procurement and fielding of six Armed Overwatch aircraft, initial spares, required support equipment, training devices, mission planning devices, and other government costs.

Footnotes:
(1) Quantity/Unit Cost are initial estimates at time of publishing.
(2) System Engineering/Program Management and Other Government Costs include but are not limited to: completion of production drawing packages, production start-up, air worthiness certification activities, preparation for operational user assessments, initiation of training courseware, initiation of technical manuals, and acquisition document development.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
---	--	--

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	1	6	-	6
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	21.000	170.000	-	170.000 ⁽²⁾
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	21.000	170.000	-	170.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	21.000	170.000	-	170.000

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

Initial Spares <i>(\$ in Millions)</i>	-	-	-	15.000	-	15.000
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway - Aircraft Cost																		
Recurring Cost																		
Aircraft ^(†)	-	-	-	-	-	-	21.000	1	21.000 ⁽³⁾	17.000	6	102.000 ⁽⁴⁾	-	-	-	17.000	6	102.000
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	21.000	-	-	102.000	-	-	-	-	-	102.000
Non Recurring Cost																		
Initial Spares	-	-	-	-	-	-	-	-	-	-	-	15.000	-	-	-	-	-	15.000
System Engineering/ Program Management	-	-	-	-	-	-	-	-	-	-	-	12.000	-	-	-	-	-	12.000
Support Equipment	-	-	-	-	-	-	-	-	-	-	-	12.000	-	-	-	-	-	12.000
Training Devices	-	-	-	-	-	-	-	-	-	-	-	15.000	-	-	-	-	-	15.000
Mission Planning Systems	-	-	-	-	-	-	-	-	-	-	-	4.000	-	-	-	-	-	4.000
Other Government Costs	-	-	-	-	-	-	-	-	-	-	-	10.000	-	-	-	-	-	10.000
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	68.000 ⁽⁵⁾	-	-	-	-	-	68.000
<i>Subtotal: Flyaway - Aircraft Cost</i>	-	-	-	-	-	-	-	-	21.000	-	-	170.000	-	-	-	-	-	170.000
Gross/Weapon System Cost	-	-	-	-	-	-	-	1	21.000	-	6	170.000	-	-	-	-	6	170.000 ⁽²⁾

(†) indicates the presence of a P-5a

Footnotes:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
<p>(2) System Engineering/Program Management and Other Government Costs include but are not limited to: completion of production drawing packages, production start-up, air worthiness certification activities, preparation for operational user assessments, initiation of training courseware, initiation of technical manuals, and acquisition document development.</p> <p>(3) All costs are estimates based on pre-award activities and market research.</p> <p>(4) Quantity/Unit Cost are initial estimates at time of publishing.</p> <p>(5) System Engineering/Program Management and Other Government Costs include but are not limited to: completion of production drawing packages, production start-up, air worthiness certification activities, preparation for operational user assessments, initiation of training courseware, initiation of technical manuals, and acquisition document development.</p>		

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Aircraft ^(†)		2022	TBD / TBD	TBD	TBD	Apr 2022	Apr 2023	6	17.000	N		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2022												Fiscal Year 2023												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
Aircraft																															
1		2022	SOCOM	6	0	6																								5	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
Aircraft																															
1		2022	SOCOM	6	1	5	1	-	1	-	1	-	1	-	-	-	1												0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command	Date: May 2021
--	-----------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting	Item Number / Title [DODIC]: Armed Overwatch
---	--	--

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2022	1-8-5 For 2022	MAX For 2022	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 - TBD	1	1	6	-	-	12	12	-	-	-	-

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

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	28.101	5.000	45.120	2.500	-	2.500	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	28.101	5.000	45.120	2.500	-	2.500	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	28.101	5.000	45.120	2.500	-	2.500	-	-	-	-	-	-

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

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

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). It includes programs which provide for Intelligence, Surveillance, and Reconnaissance (ISR) in support of irregular warfare operations. This line funds Special Operations Forces (SOF) peculiar modifications and rapid fielding to manned ISR aircraft. Primary mission emphasis is on signals intelligence, imagery, target acquisition, threat warning, threat identification, and surveillance missions. Includes avionics, 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. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2020 funding totals include \$5.000 million appropriated for Overseas Contingency Operations.

FY 2021 funding totals include \$45.120 million appropriated for Overseas Contingency Operations.

FY 2022 funding totals include \$2.5000 million Base with \$0.000 million Direct War and \$2.500 million for Enduring Costs in the Base Budget.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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				- / 28.101	- / 5.000	- / 45.120	- / 2.500	- / -	- / 2.500
P-40	Total Gross/Weapon System Cost				- / 28.101	- / 5.000	- / 45.120	- / 2.500	- / -	- / 2.500

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY 2022 ENDURING PROGRAM JUSTIFICATION: Procures low cost modifications for the Special Operations Command Tactical Airborne Multi-Sensor Platforms (STAMP).

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Intelligence, Surveillance and Reconnaissance Hardware																				
1 / Low Cost Modifications			-	-	-	-	-	-	-	-	-	-	-	2.500	-	-	-	-	-	2.500
2 / Low Cost Modifications Overseas Contingency Operations (OCO)			-	-	28.101	-	-	5.000	-	-	5.000	-	-	-	-	-	-	-	-	-
3 / Combat Replacement Aircraft (OCO)			-	-	-	-	-	-	-	-	40.120	-	-	-	-	-	-	-	-	-
Subtotal: Manned Intelligence, Surveillance and Reconnaissance Hardware			-	-	28.101	-	-	5.000	-	-	45.120	-	-	2.500	-	-	-	-	-	2.500
Total			-	-	28.101	-	-	5.000	-	-	45.120	-	-	2.500	-	-	-	-	-	2.500

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	144.718	5.000	5.000	2.250	-	2.250	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	144.718	5.000	5.000	2.250	-	2.250	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	144.718	5.000	5.000	2.250	-	2.250	-	-	-	-	-	-

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

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

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). The mission of the MC-12W/Javaman is to provide a manned fixed wing capability for tactical airborne Intelligence, Surveillance, Reconnaissance (ISR), and Targeting in support of Theater Special Operations Forces (SOF). This line funds SOF peculiar manned ISR aircraft modifications and associated training systems to meet evolving SOF mission requirements. There is no associated Research, Development, Test and Evaluation. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2020 funding totals include \$5.000 million appropriated for Overseas Contingency Operations.

FY 2021 funding totals include \$5.000 million appropriated for Overseas Contingency Operations.

FY 2022 funding totals include \$2,250 million Base with \$0.000 million Direct War and \$2.250 million for Enduring Costs in the Base Budget.

The FY 2022 funding request was reduced by \$0.250 million to account for the availability of prior year execution balances.

Justification:

FY 2022 ENDURING COSTS PROGRAM JUSTIFICATION: Procures low cost modifications to United States Special Operations Command's Government Owned Contractor Operated Javaman aircraft.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,043.400	25.264	-	29.900	-	29.900	-	-	-	-	-	1,098.564
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,043.400	25.264	-	29.900	-	29.900	-	-	-	-	-	1,098.564
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,043.400	25.264	-	29.900	-	29.900	-	-	-	-	-	1,098.564

(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	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	14.409	9.687	-	13.094	-	13.094	-	-	-	-	-	32.910
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts, Multi-Domain Operations (MDO) against near-peer threat environments. ARSOA employs 72 highly specialized MH-60 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. These aircraft are used to infiltrate, provide logistics for, reinforce, provide close air support, and extract SOF. Year-to-year changes in baseline aircraft configuration received from Army increase costs for SOF-unique conversions. The MH-60 program provides ARSOA with a single model aircraft prepared to support the SOF ground force commander into the foreseeable future.

FY 2020 funding totals include \$25.264 million appropriated for Overseas Contingency Operations to replace aircraft battle losses that occurred in FY 2018 and FY 2020.
 FY 2022 funding totals include \$29.900 million Base with \$29.900 million Direct War and \$0.000 million for Enduring Costs in the Base Budget for an aircraft loss that occurred in FY 2021.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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			2 / 46.200	1 / 25.264	- / -	1 / 29.900	- / -	1 / 29.900
P-40a	Modifications Prior Years				- / 997.200	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 1,043.400	- / 25.264	- / -	- / 29.900	- / -	- / 29.900

*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 2022 DIRECT WAR PROGRAM JUSTIFICATION: Funds A and B kits, labor, and program support for SOF-unique modifications to replace one MH-60M Blackhawk battle loss.

 FY 2020 cost reflects an MH-60M Assault configuration aircraft. Increase of \$4.636 million in FY 2022 is for a replacement aircraft based on specific modifications, labor and unique equipment for a MH-60M Defensive Armed Penetrator (DAP) aircraft configuration.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command		Date: May 2021
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:
---	------------------------

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	2	1	-	1	-	1
Gross/Weapon System Cost (<i>\$ in Millions</i>)	46.200	25.264	-	29.900	-	29.900
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	46.200	25.264	-	29.900	-	29.900
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	46.200	25.264	-	29.900	-	29.900

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ 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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Cost																		
Recurring Cost																		
A Kits	-	-	12.356	-	-	14.077	-	-	-	-	-	14.945	-	-	-	-	-	14.945
B Kits ^(†)	14.409	2	28.818	9.687	1	9.687	-	-	-	13.094	1	13.094	-	-	-	13.094	1	13.094
<i>Subtotal: Recurring Cost</i>	-	-	41.174	-	-	23.764	-	-	-	-	-	28.039	-	-	-	-	-	28.039
<i>Subtotal: Hardware - Government Furnished Equipment Cost</i>	-	-	41.174	-	-	23.764	-	-	-	-	-	28.039	-	-	-	-	-	28.039
Support - Support Cost																		
Labor and Program Support	-	-	5.026	-	-	1.500	-	-	-	-	-	1.861	-	-	-	-	-	1.861
<i>Subtotal: Support - Support Cost</i>	-	-	5.026	-	-	1.500	-	-	-	-	-	1.861	-	-	-	-	-	1.861
Gross/Weapon System Cost	-	2	46.200	-	1	25.264	-	-	-	-	1	29.900	-	-	-	-	1	29.900

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 United States Special Operations Command **Date:** May 2021

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	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 ^(†)	✓	2017	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Sep 2017	Jun 2019	1	17.410	Y		
B Kits ^(†)	✓	2019	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Feb 2019	Oct 2021	1	11.408	Y		
B Kits ^(†)	✓	2020	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Feb 2020	Oct 2022	1	9.687	Y		
B Kits ^(†)		2022	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Feb 2022	Oct 2023	1	13.094	Y		

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command **Date:** May 2021

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	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
B Kits																															
✓	1	2017	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
✓	1	2019	SOCOM	1	0	1																							1		
✓	1	2020	SOCOM	1	0	1																							1		
	1	2022	SOCOM	1	0	1																							1		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command **Date:** May 2021

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 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																																	
✓	1	2017	SOCOM	1	1	0																							0				
✓	1	2019	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	1											0			
✓	1	2020	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-											1				
	1	2022	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			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command **Date:** May 2021

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 2023												Fiscal Year 2024												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
B Kits																															
✓	1	2017	SOCOM	1	1	0																							0		
✓	1	2019	SOCOM	1	1	0																							0		
✓	1	2020	SOCOM	1	0	1		1																					0		
	1	2022	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

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command **Date:** May 2021

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
---	--	--

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2022	1-8-5 For 2022	MAX For 2022	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).

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Modification Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																				
Modifications Prior Years			-	-	997.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Modifications Prior Years			-	-	997.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	997.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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		
Modifications Prior Years	MH-60 Blackhawk	Various

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160427BB, 1160482BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,209.040	177.483	211.041	202.278	-	202.278	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	3,209.040	177.483	211.041	202.278	-	202.278	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	3,209.040	177.483	211.041	202.278	-	202.278	-	-	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	96.330	10.325	10.990	11.113	-	11.113	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item provides ongoing reliability, maintainability, spares, equipment, weapons, and Aircraft Survivability Equipment (ASE) upgrades for fielded rotary wing aircraft and subsystems. These include: A/MH-6 Low Cost Modifications (LCM), A/MH-6 Block Upgrades, MH-47 Block Upgrades, MH-47 LCM, MH-60 LCM, Improved Rotary Wing Electro-Optical Sensor (IRES), formerly known as Next Generation Forward Looking Infrared (NGFLR), Secure Real Time Video (SRTV), Simulator Block Upgrades (SBUD), Commercial Spares, ASE, Special Operations Forces (SOF) Common Terrain Following/Terrain Avoidance (TF/TA), best known as Silent Knight Radar (SKR) or AN/APQ-187, Mission Processor Upgrades (MPU), MH-60M Block Upgrades, and Degraded Visual Environment (DVE) Pilotage System. SOF provides organic aviation support for worldwide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of worldwide rapid deployment, 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. These capabilities will be pursued via rapid fielding techniques when appropriate.

The FY 2022 funding request was reduced by \$11.041 million to account for the availability of prior year execution balances.

FY 2022 Fiscal Balancing: -\$5.155 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes.

- \$0.500 million - A/MH-6M Low Cost Modifications.
- \$0.500 million - MH-47 Low Cost Modifications.
- \$0.500 million - MH-60 Low Cost Modifications.
- \$0.655 million - Simulator Block Upgrades.
- \$3.000 million - Infrared Electro-Optical Sensor.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160427BB, 1160482BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Rotary Wing Upgrades and Sustainment				- / 2,190.394	- / 25.395	- / 24.417	- / 23.531	- / -	- / 23.531
P-3a	7 / Improved Rotary Wing Electro-Optical Sensor (IRES) (Added Capability)				- / 0.634	- / 5.948	- / 13.707	- / 17.874	- / -	- / 17.874
P-3a	8 / Degraded Visual Environment (DVE) Pilotage System (Added Capability)				- / 21.192	- / 8.590	- / 17.731	- / 10.547	- / -	- / 10.547
P-3a	9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 234.688	- / 40.704	- / 41.657	- / 42.462	- / -	- / 42.462
P-3a	10 / Mission Processor Upgrades (MPU) (Added Capability)				- / 148.656	- / 24.173	- / 31.829	- / 38.779	- / -	- / 38.779
P-3a	11 / Aircraft Survivability Equipment (Survivability)				- / 544.918	- / 31.661	- / 43.127	- / 33.413	- / -	- / 33.413
P-3a	12 / MH-60 Block Upgrades (Added Capability)				- / 33.175	- / 8.088	- / 9.448	- / 8.009	- / -	- / 8.009
P-3a	13 / A/MH-6 Block Upgrades (Added Capability)				- / 35.383	- / 32.924	- / 29.125	- / 27.663	- / -	- / 27.663
P-40	Total Gross/Weapon System Cost				- / 3,209.040	- / 177.483	- / 211.041	- / 202.278	- / -	- / 202.278

Exhibits Schedule					FY 2023	FY 2024	FY 2025	FY 2026	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	7 / Improved Rotary Wing Electro-Optical Sensor (IRES) (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	8 / Degraded Visual Environment (DVE) Pilotage System (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	10 / Mission Processor Upgrades (MPU) (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	11 / Aircraft Survivability Equipment (Survivability)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	12 / MH-60 Block Upgrades (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	13 / A/MH-6 Block Upgrades (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / -					

*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 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-peculiar equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160427BB, 1160482BB
Line Item MDAP/MAIS Code: 0000		
<p>FY 2022 Fiscal Balancing -\$0.500 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces A/MH-6M LCM Engineering Change Proposal (ECP) funding to the Mission Enhanced Little Birds (MELB).</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.</p> <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-peculiar equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.</p> <p>FY 2022 Fiscal Balancing -\$0.500 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces MH-47G Engineering Change Proposal (ECP) funding to the 160th (SOAR).</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate 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-peculiar equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities including improvements over the enduring MH-60M fleet. This program supports modifications that are mission unique and time-sensitive.</p> <p>FY 2022 Fiscal Balancing -\$0.500 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces MH-60M Engineering Change Proposal (ECP) funding to the 160th (SOAR).</p> <p>FY 2022 BASE 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 SBUD program procures hardware and software updates for six high fidelity special mission aircraft flight simulators for the MH-47, MH-60, AMH-6, and related peripheral training devices. The simulator updates provide aviators the ability to train in the exact same helicopter configuration that the unit has on the flight line, ensuring no negative habits develop through training. SBUD ensures realistic full-spectrum training and mission rehearsal capabilities that reduce risk for complex mission sets; reduce overall cost; create positive training habits; and safely recreates the stresses of live training. These training devices have the highest utilization rate across the Army Aviation enterprise, ensuring the 160th Special Operations Aviation Regiment (Airborne) (160th SOAR) meets their aviator throughput requirement by maximizing resources required to attain aircraft and mission critical capabilities proficiency.</p> <p>FY 2022 Fiscal Balancing -\$0.655 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces simulators trailing platform modifications.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Continues to procure software and hardware modifications for the high fidelity special mission aircraft flight simulators and associated production support. Continues modifications and concurrency upgrades for the MH-47 configurations and continues concurrency updates for MH-60 configurations.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160427BB, 1160482BB
Line Item MDAP/MAIS Code: 0000		
<p>5. Commercial Spares provides replenishment and sparing of SOF-peculiar mission equipment components for Army Special Operations Aviation (ARSOA) spare parts greater than the \$250,000 Operation & Maintenance (O&M) individual item purchase threshold. Provides for in-service replacement of items damaged beyond economical repair.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures commercial spare parts.</p> <p>6. The 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 2022 BASE PROGRAM JUSTIFICATION: Procures system support to optimize SRTV system configuration. Candidate areas include a smaller, lighter weight SRTV processor suitable for use on the A/MH-6, display applications providing flexibility to the aircrew, and transceivers compatible with evolving video formats.</p> <p>7. The IRES program, formerly known as NGFLR, procures new and increased sensor capabilities that are necessary due to obsolescence and the underperformance of sensor systems currently supporting air to ground tactics, techniques, and procedures. The improved sensor capability will have better image quality and pointing accuracy, increased spectrum, and will be lighter weight to mitigate capability gaps in currently employed sensor systems on A/MH-6, MH-60M, and MH-47G platforms. This capability will provide increased situational awareness primarily through improved target identification and target location accuracy at extended ranges.</p> <p>FY 2022 Fiscal Balancing -\$3.000 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces the procurement of B-kits and reprioritizes platform fielding.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures 15 A Kits and 18 B Kits and provides for integrated logistics and program support.</p> <p>8. The Degraded Visual Environment (DVE) Pilotage System 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 Pilotage 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 Government Furnished Equipment (GFE) to the vendor once production begins on DVE Pilotage Systems.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures 6 A-Kits, 6 DVE Pilotage System B-Kits, and production support.</p> <p>9. The SKR program procures a SOF Common TF/TA SKR, spares, and ECPs. SKR provides a low-probability of intercept/low probability of detection radar to defeat advanced passive detection threats while maintaining the ability to fly safe TF. This radar is targeted for use on all MH-47G Chinook heavy assault helicopters and MH-60M medium assault helicopters. Radars for CV-22 Tilt-Rotor aircraft and MC-130J aircraft are reported by the Fixed Wing Program of Record. This radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: AN/APQ-174B and AN/APQ-186.</p> <p>The SKR program office awarded a 3-year contract in FY 2021 which stabilized the procurement price of the radar. This budget request includes updated unit cost and quantities made possible by the use of a FY 2021 through FY 2023 Multi Year Procurement (MYP) contract. This MYP accounts for SKR purchases for the MH-47, MH-60, CV-22 and MC-130J aircraft. CV-22 and AC/MC-130J quantities and budget request are included in the CV-22 modification and AC/MC-130J exhibits.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures A Kits, 15 SKR B Kits, and 3 initial spares.</p> <p>10. 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</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160427BB, 1160482BB
Line Item MDAP/MAIS Code: 0000		
<p>Networking (TMN), formerly known as Airborne Mission Network (AbMN). 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 ARSOA 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 2022 BASE PROGRAM JUSTIFICATION: Procures both AMS and CAAS software updates; 11 Aviation Block upgrade A Kits, 39 TMN A Kits, 56 network radios, hardware and software integration, Non-Recurring Engineering MPU and TMN integration assets/support.</p> <p>11. The ASE program procures and fields 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 fields a Department of Navy 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 2022 BASE PROGRAM JUSTIFICATION: Procures A/MH-6 IRCM 3.0 A Kits and missile warning and counter measure upgrades; SIRFC non-recurring upgrades, integration, flight, and fielding support.</p> <p>12. The MH-60M Block Upgrades program continues to modify the fleet of 72 U.S. Army SOF MH-60M aircraft. The current configuration (commonly referred to as Block 0) initiated a Block 1 modification in FY18. Block 1 upgrades include key communications, navigation, situational awareness, survivability, and safety capabilities such as Common IRCM (CIRCM), TF/TA SKR, obsolescence of weapons targeting hardware, vibration reduction of direct fire weapons systems, integration of Upturned Exhaust System (UES) II, TMN, Eagle EGI (Embedded Global Positioning System (GPS) Inertial Navigation System), and DVE. This program will result in the most relevant and combat effective ARSOA MH-60M platform, 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 SOF Operations and Multi-Domain Operations (MDO) against near-peer threat.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures 9 Block I A-Kits and 9 Block I B-Kit Installs, systems/production engineering, and program support for MH-60M ARSOA aircraft and modifications.</p> <p>13. A/MH-6M Block Upgrades. This modification restores 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 includes modifications to ASE and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft. Installation funding is required in the fiscal year prior to aircraft induction to allow for build of installation kits.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures 7 Avionics, 8 Performance, 8 Collective Trim, and 11 Integrated Airframe Shells, 5 legacy Airframe parts, integration support, and publications.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command																Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)			-	-	18.121	-	-	2.745	-	-	2.784	-	-	2.342	-	-	-	-	-	2.342
Subtotal: 1 - A/MH-6M Low Cost Modifications (LCM)			-	-	18.121	-	-	2.745	-	-	2.784	-	-	2.342	-	-	-	-	-	2.342
2 - MH-47 LCM																				
2.1 / LCM			-	-	24.772	-	-	2.932	-	-	2.961	-	-	3.015	-	-	-	-	-	3.015
Subtotal: 2 - MH-47 LCM			-	-	24.772	-	-	2.932	-	-	2.961	-	-	3.015	-	-	-	-	-	3.015
3 - MH-60 LCM																				
3.1 / LCM			-	-	16.849	-	-	4.569	-	-	5.418	-	-	4.984	-	-	-	-	-	4.984
Subtotal: 3 - MH-60 LCM			-	-	16.849	-	-	4.569	-	-	5.418	-	-	4.984	-	-	-	-	-	4.984
4 - Simulator Block (SBUD) Upgrades																				
4.1 / Updates			-	-	56.030	-	-	9.400	-	-	7.494	-	-	7.312	-	-	-	-	-	7.312
4.2 / Production Support			-	-	8.602	-	-	1.477	-	-	1.507	-	-	1.538	-	-	-	-	-	1.538
Subtotal: 4 - Simulator Block (SBUD) Upgrades			-	-	64.632	-	-	10.877	-	-	9.001	-	-	8.850	-	-	-	-	-	8.850
5 - Commercial Spares																				
5.1 / Commercial Spares			-	-	11.200	-	-	1.471	-	-	1.396	-	-	1.424	-	-	-	-	-	1.424
Subtotal: 5 - Commercial Spares			-	-	11.200	-	-	1.471	-	-	1.396	-	-	1.424	-	-	-	-	-	1.424
6 - Secure Real Time Video (SRTV)																				
6.1 / A/B Kits			-	-	9.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2 / Production Support			-	-	5.419	-	-	2.801	-	-	2.857	-	-	2.916	-	-	-	-	-	2.916
6.3 / Non-Recurring Engineering			-	-	6.247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Secure Real Time Video (SRTV)			-	-	21.426	-	-	2.801	-	-	2.857	-	-	2.916	-	-	-	-	-	2.916
Prior Years Funding																				
Prior Years - Overseas Contingency Operations (OCO)			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Years - Baseline			-	-	2,022.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Years Funding			-	-	2,033.394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,190.394	-	-	25.395	-	-	24.417	-	-	23.531	-	-	-	-	-	23.531

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

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 7 / Improved Rotary Wing Electro-Optical Sensor (IRES)

ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:				
Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.634	5.948	13.707	17.874	-	17.874
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.634	5.948	13.707	17.874	-	17.874
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.634	5.948	13.707	17.874	-	17.874
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

Description:

The Improved Rotary Wing Electro-Optical Sensor (IRES) program, formerly known as Next Generation Forward Looking Infrared (NGFLR), is a commercial off the shelf (COTS)/non-developmental lighter-weight Electro-Optical Sensor System (EOSS) needed to reduce aircraft nose weight and mitigate obsolescence of the currently fielded Q2 and Q3 FLIR systems on the MH-47, MH-60, and A/MH-6 aircraft. Both assault and attack turreted systems will include multi-spectrum infrared (IR), day TV, laser spot tracker, laser range finder, and laser illuminator with the ability to fuse camera images. The attack turrets will also include a laser designator for targeting capabilities.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command					Date: May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 7 / Improved Rotary Wing Electro-Optical Sensor (IRES)	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Models of Systems Affected: MH-47G/MH-60M/MH-6			Modification Type: Added Capability		Related RDT&E PEs: 1160403BB		
Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)	
RDT&E PE #							
1160403BB	- / 5.865	- / -	- / 3.469	- / -	- / -	- / -	
Procurement							
<i>Modification Item 1 of 1: Improved Rotary Wing Electro-Optical Sensor (IRES)</i>							
A Kits							
Recurring							
A Kits	- / 0.634	9 / 0.900	21 / 2.625	15 / 1.740	- / -	15 / 1.740	
<i>Subtotal: Recurring</i>	- / 0.634	9 / 0.900	21 / 2.625	15 / 1.740	- / -	15 / 1.740	
Non-Recurring							
Nonrecurring Engineering and Integration	- / -	- / 0.449	- / -	- / -	- / -	- / -	
<i>Subtotal: Non-Recurring</i>	- / -	- / 0.449	- / -	- / -	- / -	- / -	
B Kits							
Recurring							
Install Kits	- / -	5 / 4.080	21 / 9.255	18 / 13.537	- / -	18 / 13.537	
Integrated Logistical Support	- / -	- / -	- / 1.827	- / -	- / -	- / -	
<i>Subtotal: Recurring</i>	- / -	5 / 4.080	21 / 11.082	18 / 13.537	- / -	18 / 13.537	
Non-Recurring							
Avionics Integration	- / -	- / 0.450	- / -	- / -	- / -	- / -	
<i>Subtotal: Non-Recurring</i>	- / -	- / 0.450	- / -	- / -	- / -	- / -	
<i>Subtotal: Improved Rotary Wing Electro-Optical Sensor (IRES)</i>	- / 0.634	14 / 5.879	42 / 13.707	33 / 15.277	- / -	33 / 15.277	
<i>Subtotal: Procurement, All Modification Items</i>	- / 0.634	- / 5.879	- / 13.707	- / 15.277	- / -	- / 15.277	
Support (All Modification Items)							
Program Support	- / -	- / 0.069	- / -	- / 0.694	- / -	- / 0.694	
Integrated Logistical Support	- / -	- / -	- / -	- / 1.903	- / -	- / 1.903	
<i>Subtotal: Support</i>	- / -	- / 0.069	- / -	- / 2.597	- / -	- / 2.597	
Installation							
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	
Total							
Total Cost (Procurement + Support + Installation)	0.634	5.948	13.707	17.874	-	17.874	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
Modification Number / Title: 7 / Improved Rotary Wing Electro-Optical Sensor (IRES)			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 1: Improved Rotary Wing Electro-Optical Sensor (IRES)			
Manufacturer Information			
Manufacturer Name: TBD		Manufacturer Location: TBD	
Administrative Leadtime (in Months):		Production Leadtime (in Months): 9	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates		May 2021	Dec 2022
Delivery Dates		Sep 2022	Sep 2023
Installation Information			
Method of Implementation (Organic): Contractor		Installation Quantity: 192	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 8 / Degraded Visual Environment (DVE) Pilotage System

ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	21.192	8.590	17.731	10.547	-	10.547
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	21.192	8.590	17.731	10.547	-	10.547
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	21.192	8.590	17.731	10.547	-	10.547
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

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 DVEPS program includes development and procurement efforts to fuse multiple sensors via a common mission processor to create a one world model that serves as central node for multi-application capability with potential growth in the areas of situational awareness, safety, lethality, survivability and cross platform synergy. 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 Pilotage System) is an interim capability to provide the user with enhanced situational awareness ahead of the full DVE system. Procured Brownout Cameras will be provided as Government Furnished Equipment (GFE) to the vendor once production begins on DVE Pilotage Systems.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command					Date: May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 8 / Degraded Visual Environment (DVE) Pilotage System	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Models of Systems Affected: MH-47G/MH-60M		Modification Type: Added Capability			Related RDT&E PEs: 1160403BB		
Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)	
Procurement							
<i>Modification Item 1 of 1:</i> Degraded Visual Environment ⁽¹⁾							
A Kits							
Recurring							
Q-250 A-Kit (Camera)	96 / 5.305	- / -	- / -	- / -	- / -	- / -	
DVE Pilotage System A-Kit ⁽²⁾	- / -	13 ⁽³⁾ / 6.305	13 / 2.415	6 / 3.363	- / -	6 / 3.363	
<i>Subtotal: Recurring</i>	96 / 5.305	13 / 6.305	13 / 2.415	6 / 3.363	- / -	6 / 3.363	
B Kits							
Recurring							
Q-250 B-Kit (Camera)	90 / 12.844	- / -	- / -	- / -	- / -	- / -	
DVE Pilotage System B-Kit	- / -	- / -	11 / 14.020	6 / 6.380	- / -	6 / 6.380	
Repairs	- / -	- / 0.541	- / -	- / -	- / -	- / -	
<i>Subtotal: Recurring</i>	90 / 12.844	- / 0.541	11 / 14.020	6 / 6.380	- / -	6 / 6.380	
Non-Recurring							
Avionics Integration	- / -	1 / 1.306	- / -	- / -	- / -	- / -	
<i>Subtotal: Non-Recurring</i>	- / -	1 / 1.306	- / -	- / -	- / -	- / -	
<i>Subtotal: Degraded Visual Environment</i>	- / 18.149	- / 8.152	- / 16.435	- / 9.743	- / -	- / 9.743	
<i>Subtotal: Procurement, All Modification Items</i>	- / 18.149	- / 8.152	- / 16.435	- / 9.743	- / -	- / 9.743	
Support (All Modification Items)							
Production Support	- / 3.043	- / 0.438	- / 1.296	- / 0.804	- / -	- / 0.804	
<i>Subtotal: Support</i>	- / 3.043	- / 0.438	- / 1.296	- / 0.804	- / -	- / 0.804	
Installation							
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	
Total							
Total Cost (Procurement + Support + Installation)	21.192	8.590	17.731	10.547	-	10.547	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
		Modification Number / Title: 8 / 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 2020	FY 2021	FY 2022
Contract Dates	Jan 2020	Feb 2021	Feb 2022
Delivery Dates	Jun 2021	Feb 2022	Feb 2023
Installation Information			
Method of Implementation (Organic): Contractor		Installation Quantity: 141	
<p>Footnotes:</p> <p>(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.</p> <p>(2) DVE Pilotage System A-Kit costs include installation of kits procured in the previous fiscal year.</p> <p>(3) Unit costs in FY20 and FY21 vary due to MFP-2 funding a portion of the Kits.</p>			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	234.688	40.704	41.657	42.462	-	42.462
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	234.688	40.704	41.657	42.462	-	42.462
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	234.688	40.704	41.657	42.462	-	42.462

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

Initial Spares (<i>\$ in Millions</i>)	44.942	8.854	9.594	6.651	-	6.651
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 (SKR), spares, and Engineering Change Proposals (ECPs). SKR provides a low probability of intercept/low probability of detection radar to defeat advanced passive detection threats while maintaining the ability to fly safe TF. This radar is targeted for use on all MH-47G Chinook heavy assault helicopters and MH-60M medium assault helicopters. Radars for CV-22 Tilt-Rotor aircraft and MC-130J aircraft are reported by the Fixed Wing Program of Record. This radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186.

The SKR program office awarded a 3-year contract in FY 2021 which stabilized the procurement price of the radar. This budget request includes updated unit cost and quantities made possible by the use of a FY 2021 through FY 2023 Multi Year Procurement (MYP) contract. This MYP accounts for SKR purchases for the MH-47, MH-60, CV-22 and MC-130J aircraft. CV-22 and AC/MC-130J quantities and budget request are included in the CV-22 modification and AC/MC-130J exhibits.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

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

Models of Systems Affected: MH-47G/MH-60M/MC-130/CV-22	Modification Type: Added Capability	Related RDT&E PEs: 1160403BB
---	--	---

Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
	Qty (Each) / Total Cost (\$ M)					
RDT&E PE #						
1160403BB	- / 270.634	- / 15.668	- / 2.362	- / 2.095	- / -	- / 2.095

Procurement

Modification Item 1 of 1: MH-47G/MH-60M SOF Common TF/TA SKR						
A Kits						
Recurring						
AN/APQ-187	- / 3.806	- / 1.679	- / 1.720	- / 1.774	- / -	- / 1.774
Subtotal: Recurring	- / 3.806	- / 1.679	- / 1.720	- / 1.774	- / -	- / 1.774
B Kits						
Recurring						
AN/APQ-187	49 / 170.930	9 / 30.171	14 / 30.343	15 / 34.037	- / -	15 / 34.037
Initial Spares (Radars)	9 / 30.968	3 / 8.854	4 / 9.594	3 / 6.651	- / -	3 / 6.651
Initial Spares (Components)	- / 13.974	- / -	- / -	- / -	- / -	- / -
Subtotal: Recurring	58 / 215.872	12 / 39.025	18 / 39.937	18 / 40.688	- / -	18 / 40.688
Subtotal: MH-47G/MH-60M SOF Common TF/TA SKR	58 / 219.678	12 / 40.704	18 / 41.657	18 / 42.462	- / -	18 / 42.462
Subtotal: Procurement, All Modification Items	58 / 219.678	12 / 40.704	18 / 41.657	18 / 42.462	- / -	18 / 42.462

Support (All Modification Items)

Engineering Change Proposals (ECPs)/Intra Contract Support	- / 12.591	- / -	- / -	- / -	- / -	- / -
Other	- / 2.419	- / -	- / -	- / -	- / -	- / -
Subtotal: Support	- / 15.010	- / -				

Installation

Subtotal: Installation	- / -					
-------------------------------	--------------	--------------	--------------	--------------	--------------	--------------

Total						
Total Cost (Procurement + Support + Installation)	234.688	40.704	41.657	42.462	-	42.462

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
		Modification Number / Title: 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 1: MH-47G/MH-60M SOF Common TF/TA SKR			
Manufacturer Information			
Manufacturer Name: Raytheon		Manufacturer Location: Forest, MS	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 20	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates	Nov 2019	Nov 2020	Nov 2021
Delivery Dates	Mar 2021	Jul 2022	Jul 2023
Installation Information			
Method of Implementation (Organic): Contractor		Installation Quantity: 141	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 10 / Mission Processor Upgrades (MPU)

ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:				
Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	148.656	24.173	31.829	38.779	-	38.779
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	148.656	24.173	31.829	38.779	-	38.779
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	148.656	24.173	31.829	38.779	-	38.779
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares (<i>\$ in Millions</i>)	1.946	-	-	-	-	-
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), which 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 (GPS) equipped aircraft to transmit their location and altitude to other aircraft and air traffic control. This capability has become increasingly critical as the Federal Aviation Agency (FAA) begins shutting down many of their existing surveillance radars. Tactical (Airborne) Mission Network (TMN) (formerly known as Airborne Mission Network (AbMN)) 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.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command						Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / Mission Processor 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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)	
RDT&E PE #							
1160403BB	- / 0.953	- / 0.140	- / 0.588	- / 1.522	- / -	- / 1.522	
Procurement							
Modification Item 1 of 5: Cockpit Display Upgrades							
B Kits							
Recurring							
A/MH-6 B Kits	51 / 0.700	- / -	- / -	- / -	- / -	- / -	
MH-60 B Kits	102 / 12.110	- / -	- / -	- / -	- / -	- / -	
Cockpit Display Retrofits	- / 2.053	- / -	- / -	- / -	- / -	- / -	
MH-47G B Kits	184 / 13.057	- / -	- / -	- / -	- / -	- / -	
Subtotal: Recurring	337 / 27.920	- / -	- / -	- / -	- / -	- / -	
Non-Recurring							
Mission Processor Non-Recurring Engineering	- / 4.181	- / -	- / -	- / -	- / -	- / -	
Initial Spares	- / 1.946	- / -	- / -	- / -	- / -	- / -	
Subtotal: Non-Recurring	- / 6.127	- / -	- / -	- / -	- / -	- / -	
Subtotal: Cockpit Display Upgrades	- / 34.047	- / -	- / -	- / -	- / -	- / -	
Modification Item 2 of 5: Auto-Dependent Surveillance Broadcast (ADS-B)							
B Kits							
Recurring							
ADS-B Kits	- / 1.528	210 / 0.945	- / -	- / -	- / -	- / -	
Subtotal: Recurring	- / 1.528	210 / 0.945	- / -	- / -	- / -	- / -	
Subtotal: Auto-Dependent Surveillance Broadcast (ADS-B)	- / 1.528	210 / 0.945	- / -	- / -	- / -	- / -	
Modification Item 3 of 5: Avionics Block Upgrades							
A Kits							
Recurring							
A-Kits	- / 4.898	- / -	- / -	11 / 1.158	- / -	11 / 1.158	
Subtotal: Recurring	- / 4.898	- / -	- / -	11 / 1.158	- / -	11 / 1.158	
Non-Recurring							
A-Kits	- / 1.207	- / -	- / -	- / -	- / -	- / -	
Subtotal: Non-Recurring	- / 1.207	- / -	- / -	- / -	- / -	- / -	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 10 / Mission Processor 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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
	Qty (Each) / Total Cost (\$ M)					
B Kits						
Recurring						
GATM Software	- / 8.805	- / -	- / -	- / -	- / -	- / -
Prior Years (CDAS Software)	- / 1.645	- / -	- / -	- / -	- / -	- / -
CAAS Software	- / 22.783	- / 2.358	- / 8.540	- / 3.878	- / -	- / 3.878
Aviation Management System (AMS) Software	- / -	- / -	- / 2.421	- / 0.750	- / -	- / 0.750
<i>Subtotal: Recurring</i>	- / 33.233	- / 2.358	- / 10.961	- / 4.628	- / -	- / 4.628
Non-Recurring						
CAAS Block Upgrade Non-Recurring Engineering	- / 3.530	- / 1.220	- / -	- / 3.400	- / -	- / 3.400
Navigation Database (Nav DB) Compiler	- / 0.743	- / -	- / -	- / -	- / -	- / -
Embedded Global Positioning System (GPS)/Inertial Navigation System (INS) (EGI) Integration	- / 0.779	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Non-Recurring</i>	- / 5.052	- / 1.220	- / -	- / 3.400	- / -	- / 3.400
<i>Subtotal: Avionics Block Upgrades</i>	- / 44.390	- / 3.578	- / 10.961	- / 9.186	- / -	- / 9.186
Modification Item 4 of 5: General Purpose Processor Unit (GPPU)						
B Kits						
Recurring						
Prior Year Recurring	- / 20.257	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Recurring</i>	- / 20.257	- / -	- / -	- / -	- / -	- / -
Non-Recurring						
Prior Year Non-Recurring	- / 7.900	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Non-Recurring</i>	- / 7.900	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: General Purpose Processor Unit (GPPU)</i>	- / 28.157	- / -	- / -	- / -	- / -	- / -
Modification Item 5 of 5: Tactical (Airborne) Mission Networking (TMN)						
A Kits						
Recurring						
A Kits	105 / 17.516	14 / 2.535	- / 10.870	39 / 12.275	- / -	39 / 12.275
<i>Subtotal: Recurring</i>	105 / 17.516	14 / 2.535	- / 10.870	39 / 12.275	- / -	39 / 12.275
Non-Recurring						
Hardware Integration	- / 1.227	- / -	- / 0.552	- / 1.354	- / -	- / 1.354
<i>Subtotal: Non-Recurring</i>	- / 1.227	- / -	- / 0.552	- / 1.354	- / -	- / 1.354

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 10 / Mission Processor 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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)
B Kits						
Recurring						
B Kits	30 / 6.761	- / 2.310	- / 1.925	- / -	- / -	- / -
PRC-167 (integration units), Spares, MSN Modules, NGPA, Ancillaries	- / -	- / -	- / -	21 / 3.038	- / -	21 / 3.038
PRC-160	- / -	- / -	- / -	21 / 0.814	- / -	21 / 0.814
PRC-161	- / -	- / -	- / -	4 / 0.040	- / -	4 / 0.040
Multi-Band Network Radios	14 / 3.313	6 / 2.615	17 / 5.487	10 / 5.352	- / -	10 / 5.352
Subtotal: Recurring	44 / 10.074	6 / 4.925	17 / 7.412	56 / 9.244	- / -	56 / 9.244
Non-Recurring						
Software Integration	- / 2.983	- / 1.496	- / 0.500	- / -	- / -	- / -
Non-Recurring Engineering	- / 5.297	- / 9.980	- / 0.200	- / 0.720	- / -	- / 0.720
Subtotal: Non-Recurring	- / 8.280	- / 11.476	- / 0.700	- / 0.720	- / -	- / 0.720
Subtotal: Tactical (Airborne) Mission Networking (TMN)	149 / 37.097	20 / 18.936⁽⁴⁾	17 / 19.534	95 / 29.593	- / -	95 / 29.593
Subtotal: Procurement, All Modification Items	- / 145.219	- / 23.459	- / 30.495	- / 38.779	- / -	- / 38.779
Support (All Modification Items)						
MPU Integration Assets/Support	- / 1.496	- / 0.414	- / 0.554	- / -	- / -	- / -
TMN Integration Assets/Support	- / 1.941	- / 0.300	- / 0.780	- / -	- / -	- / -
Subtotal: Support	- / 3.437	- / 0.714	- / 1.334	- / -	- / -	- / -
Installation						
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -
Total						
Total Cost (Procurement + Support + Installation)	148.656	24.173	31.829	38.779	-	38.779

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
Modification Number / Title: 10 / Mission Processor Upgrades (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 5: Cockpit Display Upgrades			
Manufacturer Information			
Manufacturer Name: Various		Manufacturer Location: Various	
Administrative Leadtime (in Months):		Production Leadtime (in Months):	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates			
Delivery Dates			
Installation Information			
Method of Implementation (Organic): Depot Installation		Installation Quantity: 192	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
Modification Number / Title: 10 / Mission Processor Upgrades (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 2 of 5: Auto-Dependent Surveillance Broadcast (ADS-B)			
Manufacturer Information			
Manufacturer Name: Rockwell Collins		Manufacturer Location: Cedar Rapids, IA	
Administrative Leadtime (<i>in Months</i>): 0		Production Leadtime (<i>in Months</i>): 9	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates	Dec 2020		
Delivery Dates	Sep 2021		
Installation Information			
Method of Implementation (Organic): Depot Installation		Installation Quantity: 192	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
		Modification Number / Title: 10 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 3 of 5: 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 2020	FY 2021	FY 2022
Contract Dates	Apr 2020	Apr 2021	Apr 2022
Delivery Dates	Apr 2021	Apr 2022	Apr 2023
Installation Information			
Method of Implementation (Organic): Depot Installation		Installation Quantity: 141	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command			Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT		Modification Number / Title: 10 / Mission Processor Upgrades (MPU)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 4 of 5: 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): 0	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates			
Delivery Dates			
Installation Information			
Method of Implementation (Organic): Depot Installation			Installation Quantity: 0

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
Modification Number / Title: 10 / Mission Processor Upgrades (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 5 of 5: Tactical (Airborne) Mission Networking (TMN)			
Manufacturer Information			
Manufacturer Name: Various		Manufacturer Location: Various	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 12	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates	Jun 2020	Jun 2021	Jun 2022
Delivery Dates	Jun 2021	Jun 2022	Jun 2023
Installation Information			
Method of Implementation (Organic): Depot Installation/Contractor		Installation Quantity: 141	
<p>Footnotes:</p> <p>⁽⁴⁾ Increase in TMN funding from FY20 to FY21 is due to Non Recurring Equipment (NRE) procurement for Next Generation Tactical Communications (NGTC).</p>			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 / Aircraft Survivability Equipment

ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	544.918	31.661	43.127	33.413	-	33.413
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	544.918	31.661	43.127	33.413	-	33.413
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	544.918	31.661	43.127	33.413	-	33.413
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

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 lightweight, 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 lightweight 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.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 / Aircraft Survivability Equipment

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
Models of Systems Affected: MH-47G/MH-60M/ CV-22	Modification Type: Survivability
Related RDT&E PEs: 1160403BB	

Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
	Qty (Each) / Total Cost (\$ M)					
RDT&E PE #						
1160403BB	- / 16.069	- / 11.794	- / 15.613	- / 22.705	- / -	- / 22.705

Procurement

Modification Item 1 of 2: ASE IRCM						
A Kits						
Recurring						
A/MH-6 A Kits 2.2 (Missile Warning and Countermeasures)	- / 2.943	- / 1.155	- / -	- / -	- / -	- / -
A/MH-6 A Kits 3.0 (Missile Warning and Countermeasures)	- / -	- / -	- / 1.354	- / 1.381	- / -	- / 1.381
Subtotal: Recurring	- / 2.943	- / 1.155	- / 1.354	- / 1.381	- / -	- / 1.381
B Kits						
Recurring						
A/MH-6 B Kits (Missile Warning and Countermeasures)	- / 15.573	- / 8.563	- / -	- / -	- / -	- / -
Subtotal: Recurring	- / 15.573	- / 8.563	- / -	- / -	- / -	- / -
Non-Recurring						
Missile Warning and Countermeasures Upgrades	- / -	- / -	- / 7.383	- / 0.587	- / -	- / 0.587
Subtotal: Non-Recurring	- / -	- / -	- / 7.383	- / 0.587	- / -	- / 0.587
Subtotal: ASE IRCM	- / 18.516	- / 9.718	- / 8.737	- / 1.968	- / -	- / 1.968
Modification Item 2 of 2: ASE SIRFC						
B Kits						
Recurring						
Prior Years	- / 280.271	- / -	- / -	- / -	- / -	- / -
Subtotal: Recurring	- / 280.271	- / -	- / -	- / -	- / -	- / -
Non-Recurring						
LRU-1 Digital Upgrades (DRWR/DJAM)	- / 16.705	- / 0.097	- / -	- / -	- / -	- / -
LRU-1 Engineering Change Proposal (ECP) Upgrades (Dedicated Electronic Warfare Display (DEWDS))	- / 16.415	- / 14.404	- / 24.620	- / 19.693	- / -	- / 19.693
LRU-2/3/4 ECP Upgrades (includes aircraft mods)	- / -	- / -	- / 2.353	- / 5.000	- / -	- / 5.000
RF Improvements	- / -	- / -	- / 0.150	- / 0.450	- / -	- / 0.450
Subtotal: Non-Recurring	- / 63.120	- / 14.501	- / 27.123	- / 25.143	- / -	- / 25.143
Subtotal: ASE SIRFC	- / 343.391	- / 14.501	- / 27.123	- / 25.143	- / -	- / 25.143

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 / Aircraft Survivability Equipment

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
Models of Systems Affected: MH-47G/MH-60M/ CV-22	Modification Type: Survivability
Related RDT&E PEs: 1160403BB	

Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
	Qty (Each) / Total Cost (\$ M)					
<i>Subtotal: Procurement, All Modification Items</i>	- / 361.907	- / 24.219	- / 35.860	- / 27.111	- / -	- / 27.111
Support (All Modification Items)						
IRCM - Integration Support	- / 0.197	- / 0.156	- / 0.236	- / 0.235	- / -	- / 0.235
IRCM - Integrated Logistical Support (Missile Warning System/ Countermeasures (MWS/CM))	- / 0.602	- / 3.854	- / 1.710	- / -	- / -	- / -
IRCM - Test Support Equipment (MWS/CM)	- / 0.187	- / 0.044	- / -	- / -	- / -	- / -
SIRFC - Qualification Flight Test Support (LRU-1 (Block 2))	- / 16.197	- / 1.062	- / 1.000	- / 0.480	- / -	- / 0.480
SIRFC - Obsolescence/Engineering Change Proposals	- / 27.605	- / -	- / -	- / -	- / -	- / -
SIRFC - Fielding Support	- / 16.271	- / 2.326	- / 4.321	- / 5.587	- / -	- / 5.587
SIRFC - Prior Year Funding	- / 121.952	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Support</i>	- / 183.011	- / 7.442	- / 7.267	- / 6.302	- / -	- / 6.302
Installation						
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -
Total						
Total Cost (Procurement + Support + Installation)	544.918	31.661	43.127	33.413	-	33.413

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
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 / 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 2020	FY 2021	FY 2022
Contract Dates	Mar 2020	Mar 2021	Mar 2022
Delivery Dates	Feb 2021	Feb 2022	Feb 2023
Installation Information			
Method of Implementation (Organic): Contractor		Installation Quantity: 51	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
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 / 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 2020	FY 2021	FY 2022
Contract Dates	Apr 2020	Apr 2021	Apr 2022
Delivery Dates	Jul 2021	Jul 2022	Jul 2023
Installation Information			
Method of Implementation (Organic): Various		Installation Quantity: 624	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 / MH-60 Block Upgrades

ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	33.175	8.088	9.448	8.009	-	8.009
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	33.175	8.088	9.448	8.009	-	8.009
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	33.175	8.088	9.448	8.009	-	8.009
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

Description:

This program continues to modify the fleet of 72 U.S. Army Special Operations Forces (SOF) MH-60M aircraft. In FY17/18 select MH-60M Block 0 aircraft underwent a series of mission and flight critical Maintenance Work Order (MWO) modifications to Low Rate Initial Production (LRIP) and early production Block 0 aircraft. Starting in FY19, the MH-60M initiated a comprehensive Block 1 modification program. A complete MH-60M Block 1 aircraft configuration includes key communications, navigation, situational awareness, survivability, and safety capabilities such as: Common Infrared Countermeasures (CIRCM), Common Terrain Following/Terrain Avoidance (TF/TA), best known as Silent Knight Radar (SKR), and obsolescence of weapons targeting hardware, vibration reduction of direct fire weapons systems, integration of Upturned Exhaust System (UES) II, Tactical Mission Networking (TMN), Eagle EGI (Embedded Global Positioning System (GPS) Inertial Navigation System), and Degraded Visual Environment (DVE). The pace of technology and user requirements dictate new system configurations before OPTEMPO provides for complete fielding of Block 1. Known upgrades include Common Infrared Countermeasures, TF/TA SKR, obsolescence of weapons targeting hardware, vibration reduction of direct fire weapons systems, integration of UES System II, Tactical (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, 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 (OCO).

The MH-60M airframe, as currently configured, cannot meet the requirements for heavier mission systems; Block 2.0 integrates the Army-common Improved Turbine Engine (ITE) which will add lift and performance capability required for current and future operations. The Maintenance Work Order (MWO) catchup program is critical to baselining the configuration of all Block 1 aircraft before Block 2.0 production begins. A MH-60M Block 2.0 draft Capability Development Document (CDD) is currently in Draft peer threat.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command					Date: May 2021		
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 / MH-60 Block Upgrades	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Models of Systems Affected: MH-60M		Modification Type: Added Capability			Related RDT&E PEs: 1160403BB		
Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)	
RDT&E PE #							
1160403BB	- / 17.627	- / 16.272	- / 13.428	- / 2.824	- / -	- / 2.824	
Procurement							
Modification Item 1 of 1: MH-60 Block Upgrades							
A Kits							
Recurring							
Block I A Kits	18 ⁽⁵⁾ / 5.400	9 / 2.671	9 / 2.670	9 / 2.804	- / -	9 / 2.804	
Pre-Block I MWO A Kits	25 / 2.377	- / -	- / -	- / -	- / -	- / -	
Systems Engineering	- / 12.926	- / 10.193	- / 10.400	- / 10.400	- / -	- / 10.400	
Program Support	- / 11.921	- / -	- / 10.480	- / 10.490	- / -	- / 10.490	
Subtotal: Recurring	43 / 12.624	9 / 2.864	9 / 3.550	9 / 3.694	- / -	9 / 3.694	
B Kits							
Recurring							
Block I install B Kits	18 ⁽⁶⁾ / 3.633	9 / 3.815	9 / 2.768	9 / 2.906	- / -	9 / 2.906	
Pre-Block I MWO B Kits	11 / 6.700	- / -	- / -	- / -	- / -	- / -	
Production Engineering	- / 14.906	- / 11.409	- / 13.130	- / 11.409	- / -	- / 11.409	
Integrated Logistics Support	- / 15.312	- / -	- / -	- / -	- / -	- / -	
Subtotal: Recurring	29 / 20.551	9 / 5.224	9 / 5.898	9 / 4.315	- / -	9 / 4.315	
Subtotal: MH-60 Block Upgrades	- / 133.175	- / 18.088	- / 19.448	- / 8.009	- / -	- / 8.009	
Subtotal: Procurement, All Modification Items	- / 133.175	- / 18.088	- / 19.448	- / 8.009	- / -	- / 8.009	
Installation							
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	
Total							
Total Cost (Procurement + Support + Installation)	33.175	8.088	9.448	8.009	-	8.009	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
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 / MH-60 Block Upgrades
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 1: MH-60 Block Upgrades			
Manufacturer Information			
Manufacturer Name: Special Operations Forces Support Activity (SOFSA), Bluegrass Army Depot		Manufacturer Location: Lexington, KY	
Administrative Leadtime (in Months): 3		Production Leadtime (in Months): 15	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates	Jul 2020	Mar 2021	Mar 2022
Delivery Dates	Oct 2021	Oct 2022	Oct 2023
Installation Information			
Method of Implementation (Organic): Contractor		Installation Quantity: 72	
<p>Footnotes:</p> <p>⁽⁵⁾ Reduction of Prior Year quantity and total cost due to breaking out Pre-Block I MWO purchases from full Block I A-Kits.</p> <p>⁽⁶⁾ Reduction of Prior Year quantity and total cost due to breaking out Pre-Block I MWO purchases from full Block I B-Kits.</p>			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 / A/MH-6 Block Upgrades

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	35.383	32.924	29.125	27.663	-	27.663	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	35.383	32.924	29.125	27.663	-	27.663	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	35.383	32.924	29.125	27.663	-	27.663	-	-	-	-	-	-

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

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

Description:

The A/MH-6M Block 3 modification consists of three major efforts: a new fuselage, a performance enhancement kit, and a new cockpit. The fuselage and performance kit are produced by Boeing. The cockpit is comprised of hardware made by Collins Aerospace, Industrial Electronics Engineers, Avalex, L3-Harris, and software developed by Collins Aerospace. The systems integration and aircraft modification are completed by Lockheed-Martin at Special Operations Forces Support Activity (SOFSA) in Lexington, KY.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command											Date: May 2021		
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 / 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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	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)				
RDT&E PE #													
1160403BB	- / 86.962	- / 3.580	- / 2.783	- / 2.728	- / -	- / 2.728	- / -	- / -	- / -	- / -	- / -	- / -	
Procurement													
Modification Item 1 of 1: A/MH-6M Block Upgrades													
B Kits													
Recurring													
Avionics Kits	11 / 4.010	7 / 0.492	7 / 2.407	7 / 2.386	- / -	7 / 2.386	- / -	- / -	- / -	- / -	- / -	- / -	
Performance Kits (Rotor Blades, Flight Controls, Tail Rotor System)	10 / 10.019	12 / 9.022	9 / 6.544	8 / 5.817	- / -	8 / 5.817	- / -	- / -	- / -	- / -	- / -	- / -	
Collective Trim System	10 / 0.620	12 / 0.399	9 / 0.152	8 / 0.138	- / -	8 / 0.138	- / -	- / -	- / -	- / -	- / -	- / -	
Integrated Airframe Shells	- / -	6 / 2.415	11 / 4.428	11 / 4.436	- / -	11 / 4.436	- / -	- / -	- / -	- / -	- / -	- / -	
Legacy Airframe Parts	- / -	8 / 1.385	4 / 0.793	5 / 0.929	- / -	5 / 0.929	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Recurring	31 / 14.649	45 / 13.713	40 / 14.324	39 / 13.706	- / -	39 / 13.706	- / -	- / -	- / -	- / -	- / -	- / -	
Non-Recurring													
Integrated Airframe Shells	- / 14.871	- / 2.949	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Avionics Management System Software	- / -	- / 7.287	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Non-Recurring	- / 14.871	- / 10.236	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: A/MH-6M Block Upgrades	- / 29.520	- / 23.949	- / 15.324	- / 13.706	- / -	- / 13.706	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Procurement, All Modification Items	- / 29.520	- / 23.949	- / 15.324	- / 13.706	- / -	- / 13.706	- / -	- / -	- / -	- / -	- / -	- / -	
Support (All Modification Items)													
Integration Support	- / 1.455	- / 0.313	- / 0.871	- / 0.723	- / -	- / 0.723	- / -	- / -	- / -	- / -	- / -	- / -	
Publications	- / 0.477	- / 0.930	- / -	- / 0.888	- / -	- / 0.888	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Support	- / 1.932	- / 1.243	- / 0.871	- / 1.611	- / -	- / 1.611	- / -	- / -	- / -	- / -	- / -	- / -	
Installation													
Modification Item 1 of 1: A/MH-6M Block Upgrades	4 / 3.931	5 / 7.732	7 / 12.930	7 / 12.346	- / -	7 / 12.346	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Installation	4 / 3.931	5 / 7.732	7 / 12.930	7⁽⁷⁾ / 12.346	- / -	7 / 12.346	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	35.383	32.924	29.125	27.663	-	27.663	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 / A/MH-6 Block Upgrades

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

Modification Item 1 of 1: A/MH-6M Block Upgrades

Manufacturer Information

Manufacturer Name: Boeing Helicopter	Manufacturer Location: Mesa, AZ
Administrative Leadtime (in Months): 12	Production Leadtime (in Months): 12

Dates	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Contract Dates	Apr 2020	Apr 2021	Apr 2022				
Delivery Dates	Apr 2021	Apr 2022	Apr 2023				

Installation Information

Method of Implementation: Contract

Installation Cost	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	4 / 3.931	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	5 / 7.732	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	7 / 12.930	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2022	- / -	- / -	- / -	7 / 12.346	- / -	7 / 12.346	- / -	- / -	- / -	- / -	- / -	- / -
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2026	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	4 / 3.931	5 / 7.732	7 / 12.930	7 / 12.346	- / -	7 / 12.346	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				TC	Tot
		Q1	Q2	Q3	Q4																										
In	-	-	-	-	-	1	3	3	-	1	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Out	-	-	-	-	-	-	-	-	-	1	3	3	-	1	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-		

Method of Implementation (Organic): TBD **Installation Quantity:** 51

Footnotes:

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 / A/MH-6 Block Upgrades
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>⁽⁷⁾ Installation funding is required in the fiscal year prior to aircraft induction to allow for build of installation kits.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR
---	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105232BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	272.325	19.955	32.695	55.951	-	55.951	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	272.325	19.955	32.695	55.951	-	55.951	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	272.325	19.955	32.695	55.951	-	55.951	-	-	-	-	-	-

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

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

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). United States Special Operations Command (USSOCOM) has been designated as the DOD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harm's way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, and Reconnaissance (ISR), and Targeting capabilities for Special Operations Forces (SOF).

This line item procures various expendable Unmanned Aerial Systems (UAS) and related sensor payloads for ISR, which allows for remotely controlled system emplacement and data exfiltration. These systems are procured from an Approved Resource List in order to provide for rapid fielding of proven capability. It also funds the acquisition and support of SOF-unique mission kits, mission payloads, weaponization, and modifications of Unmanned Aerial Vehicles (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. USSOCOM aims to standardize payload interfaces for SOF Group 1-4 UAS to accelerate the procurement and fielding of much needed capability in order to reduce the time and cost to develop, field, and sustain SOF Group 1-4 UAV future payload enhancements. This will allow users in the field to quickly change out payloads on the same platform and reduce time between sorties. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2020 funding totals include \$8.207 million appropriated for Overseas Contingency Operations.

FY 2021 funding totals include \$8.207 million appropriated for Overseas Contingency Operations.

FY 2022 funding totals include \$55.951 million Base with \$4.498 million Direct War and \$6.434 million Enduring Cost in the Base Budget.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
1: Aviation Programs

P-1 Line Item Number / Title:
0201UMNISR / UNMANNED ISR

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1105232BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)				- / 272.325	- / 19.955	- / 32.695	- / 55.951	- / -	- / 55.951
P-40	Total Gross/Weapon System Cost				- / 272.325	- / 19.955	- / 32.695	- / 55.951	- / -	- / 55.951

*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. Expeditionary Organic Tactical Airborne ISR (AISR) Capability Set (EOTACS). EOTACS are a family of organic tactical group 1 and group 2 UAS systems. This program procures SOF-unique mission kits, mission payloads, air vehicle enhancements, and modifications on UAS and related ground control stations. Ancillary equipment includes payloads, recovery systems, and launchers.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures 19 Group 1 Short Range/Short Endurance Vertical Take-Off and Landing (VTOL) systems, 36 Group 1 Micro VTOL systems, and ancillary equipment.

FY 2022 DIRECT WAR PROGRAM JUSTIFICATION: Procures ancillary equipment for EOTAC Platforms.

FY 2022 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 11 Group 1 Short Range/Short Endurance Vertical Take-Off and Landing (VTOL) systems and 4 Group 1 Micro VTOL systems

2. Group 1 UAS funding was realigned and executed under the EOTACS program beginning in FY 2020.

3. 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 baselined versions of payloads, recovery systems, launchers, and GCS modifications.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures ancillary equipment and payloads. Begins procurement of air vehicles, ground control stations, payloads, support equipment, tools, spares, training, interim technical support, and technical data for revised user requirements.

4. 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 2022 ENDURING COSTS PROGRAM JUSTIFICATION: Procures SOF-peculiar advanced payload suites for 10 systems.

5. 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 UAV line 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. Group 4 UAS Program of Record is a transition from Air Force Research Laboratory (AFRL) Rapid Capability Insertion (RCI) formerly known as Long Endurance Aircraft (LEA) program. The LEA UAV line funds the acquisition and support of SOF-unique mission kits, mission payloads, weapons, and modifications on the LEA Family of Systems aircraft, turrets, and GCSs in support of Joint Special Operations Command (JSOC) ISR Multi-Intelligence capacity.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures SOF unique mission MQ-1 kits, payloads, persistent close air support integration.

FY 2022 DIRECT WAR PROGRAM JUSTIFICATION: Procures LEA.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
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		

6. Special Applications for Contingencies (SAFC) procures various UAS platforms and expendable and related sensor payloads for ISR. 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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command																Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Group 2 Long Range/Long Endurance (LR/LE) Fixed Wing			-	-	9.694	-	-	-	2.530	1	2.530	-	-	-	-	-	-	-	-	-
1.2 / Group 1 Short Range/Short Endurance Vertical Takeoff & Landing (VTOL)			-	-	23.837	-	-	-	0.153	19	2.905	0.156	30	4.680	-	-	-	0.156	30	4.680
1.3 / Group 1 Short Range/ Short Endurance VTOL Overseas Contingency Operations (OCO)			-	-	-	0.158	1	0.158	-	-	-	-	-	-	-	-	-	-	-	-
1.4 / Group 1 Micro VTOL			-	-	1.650	-	-	-	0.014	72	1.008	0.110	40	4.400	-	-	-	0.110	40	4.400
1.5 / Group 1 Micro VTOL (OCO)			-	-	-	0.112	16	1.799	-	-	-	-	-	-	-	-	-	-	-	-
1.6 / Group Nano VTOL			-	-	16.807	-	-	-	0.062	18	1.108	-	-	-	-	-	-	-	-	-
1.7 / Payloads			-	-	0.805	-	-	-	0.048	2	0.095	-	-	-	-	-	-	-	-	-
1.8 / Ancillary Equipment			-	-	10.905	-	-	-	-	-	1.193	-	-	3.045	-	-	-	-	-	3.045
1.9 / Prior Years Funding			-	-	4.787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Expeditionary Organic Tactical AISR Capability Set (EOTACS)			-	-	68.485	-	-	1.957	-	-	8.839	-	-	12.125	-	-	-	-	-	12.125
2 - Group 1 Unmanned Aerial Systems (UAS)																				
2.1 / Ancillary Equipment			-	-	0.410	-	-	0.665	-	-	-	-	-	-	-	-	-	-	-	-
2.3 / Group 1 VTOL SR/SE			-	-	-	0.153	15	2.300	-	-	-	-	-	-	-	-	-	-	-	-
2.4 / Group 1 Nano VTOL			-	-	-	0.116	7	0.810	-	-	-	-	-	-	-	-	-	-	-	-
2.5 / Prior Years Funding			-	-	8.603	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6 / Prior Years Funding - (OCO)			-	-	43.143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Group 1 Unmanned Aerial Systems (UAS)			-	-	52.156	-	-	3.775	-	-	-	-	-	-	-	-	-	-	-	-
3 - Group 2 Multi-Mission Tactical Unmanned Aerial System (MTUAS)																				
3.1 / Ancillary Equipment/Payloads			-	-	9.749	-	-	0.938	0.489	13	6.364	0.333	18	6.000	-	-	-	0.333	18	6.000

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command																Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
3.2 / Future Solution/Upgrades			-	-	-	-	-	-	-	-	8.704	3	26.112	-	-	-	8.704	3	26.112	
3.3 / Prior Years Funding			-	-	9.085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.4 / Prior Years Funding - (OCO)			-	-	55.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3 - Group 2 Multi-Mission Tactical Unmanned Aerial System (MTUAS)			-	-	74.184	-	-	0.938	-	-	6.364	-	-	32.112	-	-	-	-	32.112	
4 - Group 3 Unmanned Aircraft System (UAS)																				
4.1 / Advanced Payloads			-	-	-	-	-	-	-	-	0.448	10	4.477	-	-	-	0.448	10	4.477	
4.2 / Advanced Payloads - (OCO)			-	-	4.619	0.450	10	4.500	0.450	10	4.500	-	-	-	-	-	-	-	-	
Subtotal: 4 - Group 3 Unmanned Aircraft System (UAS)			-	-	4.619	-	-	4.500	-	-	4.500	-	-	4.477	-	-	-	-	4.477	
5 - Group 4 Unmanned Aircraft System (UAS)																				
5.1 / MQ-1 Special Operations Forces (SOF) Unique Mission Kits and Mission Payloads			-	-	8.301	-	-	5.490	-	-	10.867	-	-	3.809	-	-	-	-	3.809	
5.2 / SOF Unique Mission Kits and Mission Payloads - (OCO)			-	-	9.850	0.146	12	1.750	0.146	12	1.750	-	-	-	-	-	-	-	-	
5.3 / Persistent Close Air Support Integration			-	-	-	-	-	-	-	-	0.375	-	-	0.178	-	-	-	-	0.178	
5.4 / Long Endurance Aircraft (LEA)			-	-	-	-	-	-	-	-	-	-	3.250	-	-	-	-	-	3.250	
5.5 / Prior Years Funding Congressional Add			-	-	8.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.6 / Prior Year Funding - (OCO)			-	-	37.230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 5 - Group 4 Unmanned Aircraft System (UAS)			-	-	63.681	-	-	7.240	-	-	12.992	-	-	7.237	-	-	-	-	7.237	
6 - Special Applications for Contingencies (SAFC)																				
6.1 / Scan Eagle UAS			-	-	1.374	0.460	3	1.379	-	-	-	-	-	-	-	-	-	-	-	
6.2 / Group 1 VTOL SR/SE			-	-	0.996	0.166	1	0.166	-	-	-	-	-	-	-	-	-	-	-	
6.3 / Prior Years Funding			-	-	5.369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.4 / Prior Years Funding - (OCO)			-	-	1.461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: 6 - Special Applications for Contingencies (SAFC)</i>			-	-	9.200	-	-	1.545	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	272.325	-	-	19.955	-	-	32.695	-	-	55.951	-	-	-	-	55.951	

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	832.451	26.664	61.874	3.282	-	3.282	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	832.451	26.664	61.874	3.282	-	3.282	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	832.451	26.664	61.874	3.282	-	3.282	-	-	-	-	-	-

(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	3.209	7.675	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Note: C-27J modifications was previously reported under P-1 Line Item Titled: Other Items <\$5M.

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 (LCM) of NSAV assets to support world-wide Special Operations Forces (SOF) mobility and priority Partner Nation training. There is no associated Research, Development, Test and Evaluation. These capabilities will be pursued via rapid fielding techniques when appropriate.

The FY 2022 funding request was reduced by \$1,115 million to account for the availability of prior year execution balances.

FY 2022 Fiscal Balancing -\$17.919 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes.
-\$17.919 million - Aviation Foreign Internal Defense (AvFID)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)				- / 832.451	- / 5.626	- / 42.175	- / 1.777	- / -	- / 1.777
P-3a	3 / C-27J Modifications (Added Capability)				- / -	- / 21.038	- / 19.699	- / 1.505	- / -	- / 1.505
P-40	Total Gross/Weapon System Cost				- / 832.451	- / 26.664	- / 61.874	- / 3.282	- / -	- / 3.282

*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 2022 BASE PROGRAM JUSTIFICATION: Procures global positioning system improvements.

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, medical evacuation (MEDEVAC), personnel recovery, visual meteorological condition formation, armed Intelligence, Surveillance and Reconnaissance, airborne command and control, convoy escort, close air support, strike, border patrol, counter narcotics, and humanitarian relief.

FY 2022 Fiscal Balancing -\$17.919 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Eliminates planned procurement of an AvFID MC-208 trainer and installation, and Low Cost Modifications (LCM) funding.

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 make critical safety changes.

FY 2022 BASE PROGRAM JUSTIFICATION: Funds two landing gear overhauls.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command															Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Non-Standard Aviation Aircraft																				
1.1 / Low Cost Modifications (LCM) (1)			-	-	14.584	-	-	2.417	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Global Positioning System Improvements			-	-	7.500	-	-	-	-	-	-	-	-	1.777	-	-	-	-	-	1.777
Subtotal: 1 - Non-Standard Aviation Aircraft			-	-	22.084	-	-	2.417	-	-	-	-	-	1.777	-	-	-	-	-	1.777
2 - Aviation Foreign Internal Defense (AvFID); Includes MC-12 Air National Guard Improvements																				
2.1 / Aircraft (2)			-	-	-	-	-	-	11.500	3	34.500	-	-	-	-	-	-	-	-	-
2.2 / Spares			-	-	-	-	-	3.209	-	-	7.675	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Aviation Foreign Internal Defense (AvFID); Includes MC-12 Air National Guard Improvements			-	-	-	-	-	3.209	-	-	42.175	-	-	-	-	-	-	-	-	-
Prior Year																				
Completed Efforts			-	-	810.367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	810.367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	832.451	-	-	5.626	-	-	42.175	-	-	1.777	-	-	-	-	-	1.777

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

Footnotes:

- (1) FY21 Defense Wide Review (DWR) -\$2.514 million, United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and removed capacity for NSAV Low Cost Modifications to better align with the Department's priorities as outlined in the National Defense Strategy (NDS).
- (2) FY21 DWR -\$30.000 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced AvFID Armed Intelligence, Surveillance, and Reconnaissance (ISR) aircraft to better align with the Department's priorities as outlined in the NDS.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command	Date: May 2021
--	-----------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION	Modification Number / Title: 3 / C-27J Modifications
---	--	--

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	21.038	19.699	1.505	-	1.505
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	21.038	19.699	1.505	-	1.505
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	21.038	19.699	1.505	-	1.505

(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 provides modifications to C-27J aircraft with equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and make critical safety changes. Current projects include 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 Research, Development, Test and Evaluation funds.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command					Date: May 2021	
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)
Procurement						
Modification Item 1 of 2: Landing Gear Overhaul						
B Kits						
Recurring						
Landing Gear Overhaul	- / -	- / -	1 / 0.800	2 / 1.505	- / -	2 / 1.505
Subtotal: Recurring	- / -	- / -	1 / 0.800	2 / 1.505	- / -	2 / 1.505
Subtotal: Landing Gear Overhaul	- / -	- / -	1 / 0.800	2 / 1.505	- / -	2 / 1.505
Modification Item 2 of 2: Cockpit Reset/Upgrade						
B Kits						
Recurring						
Aircraft Cockpit	- / -	3 / 21.038	2 / 18.899	- / -	- / -	- / -
Subtotal: Recurring	- / -	3 / 21.038	2 / 18.899	- / -	- / -	- / -
Subtotal: Cockpit Reset/Upgrade	- / -	3 / 21.038	2 / 18.899	- / -	- / -	- / -
Subtotal: Procurement, All Modification Items	- / -	- / 21.038	- / 19.699	- / 1.505	- / -	- / 1.505
Installation						
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -
Total						
Total Cost (Procurement + Support + Installation)	-	21.038	19.699	1.505	-	1.505

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
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 2: Landing Gear Overhaul			
Manufacturer Information			
Manufacturer Name: Leonardo, Aerospace		Manufacturer Location: Turin, Italy	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 12	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates		Jul 2021	Mar 2022
Delivery Dates		Feb 2022	Feb 2023
Installation Information			
Method of Implementation (Organic): Depot		Installation Quantity: 4	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
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 2: Cockpit Reset/Upgrade			
Manufacturer Information			
Manufacturer Name: Leonardo		Manufacturer Location: Turin, Italy	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 4	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates	Nov 2021	Nov 2021	
Delivery Dates	Dec 2021	Dec 2021	
Manufacturer Name: TBD		Manufacturer Location: CONUS	
Administrative Leadtime (in Months): 1		Production Leadtime (in Months): 8	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates			Aug 2022
Delivery Dates			Apr 2023
Installation Information			
Method of Implementation (Organic): Depot		Installation Quantity: 1	
Method of Implementation (Organic): Depot		Installation Quantity: 5	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0607U28 / U-28
---	--

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

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	353.835	42.398	28.536	4.176	-	4.176	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	353.835	42.398	28.536	4.176	-	4.176	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	353.835	42.398	28.536	4.176	-	4.176	-	-	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	0.670	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). The mission of the U-28 is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance (ISR), and Targeting in support of Theater Special Operations Forces. United States Special Operations Command (USSOCOM) funds Special Operation Forces (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. There is no associated Research, Development, Test, and Evaluation (RDTE). These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2020 funding totals include \$31.500 million appropriated for Overseas Contingency Operations.
 FY 2021 funding totals include \$24.711 million appropriated for Overseas Contingency Operations for Combat Replacement.
 The FY 2022 funding request was reduced by \$0.219 million to account for the availability of prior year execution balances.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0607U28 / U-28
---	--

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

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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			- / 353.835	- / 42.398	- / 28.536	- / 4.176	- / -	- / 4.176
P-40	Total Gross/Weapon System Cost				- / 353.835	- / 42.398	- / 28.536	- / 4.176	- / -	- / 4.176

*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:

- Mission Systems: Provides SOF-unique modifications to include avionics, communication systems, Intelligence, Surveillance, and Reconnaissance (ISR) systems, mission workstations, and mission software.
FY 2022 BASE PROGRAM JUSTIFICATION: Procures and installs low cost modifications to U-28 mission systems.
- 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 mission risk, overall costs, and safety stresses of live training required to attain aircraft and mission proficiency.
FY 2022 BASE PROGRAM JUSTIFICATION: Installs MTD simulator low cost modifications to mission systems.
- U-28 EQ+ Modification: Follow-on effort to Combat Mission Needs Statement (CMNS) 210 to directly support counter Islamic State of Iraq and Syria (ISIS) operations. Enables deployment aircraft with 20" High Definition Full Motion Video Multi-Spectral Targeting System B Sensors Outside Continental United States (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 direct OCO funding in FY 2020.
- 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.
- Combat Loss Replacement: Procures spares and support equipment destroyed during an attack on a deployed location hanger.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	353.835	42.398	28.536	4.176	-	4.176
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	353.835	42.398	28.536	4.176	-	4.176
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	353.835	42.398	28.536	4.176	-	4.176

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

Initial Spares (\$ in Millions)	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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	9.199	-	-	1.958	-	-	1.978	-	-	2.305	-	-	-	-	-	2.305
1.2 Enhanced Ground Proximity Warning System (EGPWS) Overseas Contingency Operations (OCO)	-	-	2.330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3 EGPWS Spares OCO	-	-	0.670	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>12.199</i>	-	-	<i>1.958</i>	-	-	<i>1.978</i>	-	-	<i>2.305</i>	-	-	-	-	-	<i>2.305</i>
<i>Subtotal: Hardware - 1 - Mission Systems Cost</i>	-	-	<i>12.199</i>	-	-	<i>1.958</i>	-	-	<i>1.978</i>	-	-	<i>2.305</i>	-	-	-	-	-	<i>2.305</i>

Hardware - 2 - Mission Training Device (MTD) Cost

Recurring Cost																		
2.1 MTD	-	-	28.527	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2 MTD Low Cost Modifications	-	-	4.787	-	-	1.823	-	-	1.847	-	-	1.871	-	-	-	-	-	1.871
<i>Subtotal: Recurring Cost</i>	-	-	<i>33.314</i>	-	-	<i>1.823</i>	-	-	<i>1.847</i>	-	-	<i>1.871</i>	-	-	-	-	-	<i>1.871</i>
<i>Subtotal: Hardware - 2 - Mission Training Device (MTD) Cost</i>	-	-	<i>33.314</i>	-	-	<i>1.823</i>	-	-	<i>1.847</i>	-	-	<i>1.871</i>	-	-	-	-	-	<i>1.871</i>

Hardware - 3 - EQ+ Modification Cost

Recurring Cost																		
----------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems

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

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 EQ to EQ+ Modification OCO ^(t)	-	-	18.000	7.875	4	31.500	-	-	-	-	-	-	-	-	-	-	-	-
3.2 PC-12 to EQ+ OCO	-	-	46.830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	64.830	-	-	31.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 3 - EQ + Modification Cost</i>	-	-	64.830	-	-	31.500	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - 4 - High Power Antenna Cost																		
<i>Recurring Cost</i>																		
4.1 High Power Antenna ^(t)	-	-	-	0.184	25	4.600	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	4.600	-	-	-	-	-	-	-	-	-	-	-	-
<i>Non Recurring Cost</i>																		
4.2 First Article	-	-	-	1.259	2	2.517	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	2.517	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 4 - High Power Antenna Cost</i>	-	-	-	-	-	7.117	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - 5 - Combat Loss Replacement Cost																		
<i>Recurring Cost</i>																		
5.1 Combat Loss Replacement (OCO)	-	-	-	-	-	-	-	-	24.711	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	24.711	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 5 - Combat Loss Replacement Cost</i>	-	-	-	-	-	-	-	-	24.711	-	-	-	-	-	-	-	-	-
Hardware - 6 - Prior Year Cost																		
<i>Recurring Cost</i>																		
6.1 Prior Year Costs	-	-	243.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	243.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 6 - Prior Year Cost</i>	-	-	243.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	353.835	-	-	42.398	-	-	28.536	-	-	4.176	-	-	-	-	-	4.176

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 United States Special Operations Command **Date:** May 2021

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
---	--	---

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
3.1 EQ to EQ+ Modification OCO	✓	2020	SNC / Centennial, CO	C / CPFF	Wright-Patterson AFB, OH	Apr 2020	Oct 2020	4	7.875			
4.1 High Power Antenna		2020	SNC / Centennial, CO	C / CPFF	Wright-Patterson AFB, OH	Jul 2020	Jul 2021	25	0.184			

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	826.495	201.093	135.482	130.485	-	130.485	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	826.495	201.093	135.482	130.485	-	130.485	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	826.495	201.093	135.482	130.485	-	130.485	-	-	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	14.694	13.402	14.135	14.007	-	14.007	-	-	-	-	-	-
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 Special Operations Forces (SOF) heavy assault fleet in order to provide organic worldwide 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 aircrafts have been lost in combat or pre-deployment training. Operational availability continues to be affected by increased maintenance actions and cost caused by high operational tempo and continuous combat operations within the Special Operations Aviation flight spectrum. Aging airframe fatigue and corrosion issues have necessitated replacement of the remaining 61 MH-47G legacy sheet metal airframes with newly machined airframes which incorporate emerging technologies 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 and are found in the Army 6775A05101 / CH-47 Helicopter Procurement budget exhibit. Due to the Lot 4 enhancements (Improved Drive Train (IDT), Improved Rotor System (IRS), Flight Control Computer (FCC) and Active Parallel Actuator Subsystem (APAS)) and reduced MH-47 quantity procurements, the unit cost increases from FY 2020 to FY 2021.

FY 2020 funding totals include \$34.281 million appropriated for Overseas Contingency Operations.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	MH-47 CHINOOK				- / 395.253	- / -	- / -	- / -	- / -	- / -
P-5	1 / MH-47 RENEW	P-5a, P-21			15 / 431.242	9 / 201.093	6 / 135.482	6 / 130.485	- / -	6 / 130.485
P-40	Total Gross/Weapon System Cost				- / 826.495	- / 201.093	- / 135.482	- / 130.485	- / -	- / 130.485

*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 2022 BASE PROGRAM JUSTIFICATION: Funds the manufacture of six 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 (GFE)/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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Aggregated Items Title:** MH-47 CHINOOK

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - MH-47 Chinook																				
1.1 / MH-47 CHINOOK			-	-	395.253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - MH-47 Chinook			-	-	395.253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	395.253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	15	9	6	6	-	6
Gross/Weapon System Cost (\$ in Millions)	431.242	201.093	135.482	130.485	-	130.485
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	431.242	201.093	135.482	130.485	-	130.485
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	431.242	201.093	135.482	130.485	-	130.485

(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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)	14.694	15	220.406	13.402	9	120.617	14.135	6	84.811	14.007	6	84.043	-	-	-	14.007	6	84.043
Subtotal: Recurring Cost	-	-	220.406	-	-	120.617	-	-	84.811	-	-	84.043	-	-	-	-	-	84.043
Subtotal: Flyaway Cost	-	-	220.406	-	-	120.617	-	-	84.811	-	-	84.043	-	-	-	-	-	84.043
Hardware Cost																		
Recurring Cost																		
Government Furnished Equipment (GFE) (2)	-	-	16.990	-	-	23.122	-	-	17.976	-	-	15.643	-	-	-	-	-	15.643
GFE (OCO)	-	-	14.941	-	-	5.598	-	-	-	-	-	-	-	-	-	-	-	-
GFE (CONG)	-	-	21.519	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft Survivability Equipment (ASE) (OCO)	-	-	9.034	-	-	6.532	-	-	-	-	-	-	-	-	-	-	-	-
ASE (CONG)	-	-	36.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Silent Knight Radar (SKR) (OCO)	-	-	3.040	-	-	3.040	-	-	-	-	-	-	-	-	-	-	-	-
SKR (CONG)	-	-	13.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Avionics (CONG)	-	-	2.748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	117.384	-	-	38.292	-	-	17.976	-	-	15.643	-	-	-	-	-	15.643
Subtotal: Hardware Cost	-	-	117.384	-	-	38.292	-	-	17.976	-	-	15.643	-	-	-	-	-	15.643
Support Cost																		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command		Date: May 2021
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	25.548	-	-	23.691	-	-	16.173	-	-	15.436	-	-	-	-	-	15.436
Post Production Modifications (CONG)	-	-	0.242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering (3)	-	-	59.229	-	-	14.722	-	-	10.642	-	-	9.467	-	-	-	-	-	9.467
Publication/Tech Data	-	-	3.296	-	-	0.983	-	-	3.000 ⁽⁴⁾	-	-	2.943	-	-	-	-	-	2.943
Program Management	-	-	5.137	-	-	2.788	-	-	2.880	-	-	2.953	-	-	-	-	-	2.953
<i>Subtotal: Support Cost</i>	-	-	93.452	-	-	42.184	-	-	32.695	-	-	30.799	-	-	-	-	-	30.799
Gross/Weapon System Cost	-	15	431.242	-	9	201.093	-	6	135.482	-	6	130.485	-	-	-	-	6	130.485

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

Footnotes:

- (1) Boeing: Sole Source Original Equipment Manufacturer. Due to DTIC system constraints, Airframe Base and OCO quantities in FY20 are combined but have significantly different costs. Due to the Lot 4 enhancements (Improved Drive Train (IDT), Improved Rotor System (IRS), Flight Control Computer (FCC) and Active Parallel Actuator Subsystem (APAS)) and reduced MH-47 quantity procurements, the unit cost increases from FY20 to FY21.
- (2) GFE decrease from FY20 to FY21 due to fewer aircraft being procured starting in FY21. GFE decrease from FY21 to FY22 due to increased procurement of initial spares in FY21 to support fielding.
- (3) Production Engineering decrease after FY20 due to Lot 4 integration/validation in FY20. Lot 4 enhancement includes IDT, IRS, FCC and APAS.
- (4) Publication increase is due to the Lot 4 enhancement beginning in FY21.

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe ^(†)		2018	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jul 2018	Aug 2020	8	17.591 ⁽⁵⁾	Y		Nov 2016
Airframe ^(†)	✓	2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Aug 2022	1	19.755	Y		Jun 2018
Airframe ^(†)		2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Sep 2021	6	9.987	Y		Jun 2018
Airframe ^(†)		2020	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2020	Sep 2022	8	13.402 ⁽⁶⁾	Y		Nov 2018
Airframe ^(†)	✓	2020	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2020	May 2023	1	19.111 ⁽⁷⁾	Y		Nov 2018
Airframe ^(†)		2021	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Sep 2021	Jun 2023	6	14.135	Y		Dec 2019
Airframe ^(†)		2022	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Mar 2022	Mar 2024	6	14.007	Y		Dec 2019

^(†) indicates the presence of a P-21

Footnotes:

- ⁽⁵⁾ FY 2018 Airframe unit costs include four Renew Aircraft and four New (Congressional funded) aircraft which have significantly different cost.
- ⁽⁶⁾ FY 2020 Airframe unit cost increased due to fewer H-47 procurements beginning in FY 2021, causing increased production line costs in FY 2020.
- ⁽⁷⁾ FY 2019 and FY 2020 OCO Airframe unit cost higher due to airframe being a New aircraft vice Renew of an existing airframe.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2020												Fiscal Year 2021												BALANCE						
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P					
Airframe ⁽¹⁾																																				
	1	2018	SOCOM	8	0	8	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	-	-	4
	1	2019	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	5			
✓	1	2019	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2020	SOCOM	8	0	8														A	-	-	-	-	-	-	-	-	-	-	-	-	-	8		
✓	1	2020	SOCOM	1	0	1														A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
	1	2021	SOCOM	6	0	6																											A	-	6	
	1	2022	SOCOM	6	0	6																													6	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2022												Fiscal Year 2023												BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
Airframe ⁽¹⁾																															
1		2018	SOCOM	8	4	4	-	1	-	-	1	1	-	-	1														0		
1		2019	SOCOM	6	1	5	-	-	2	-	-	-	1	1	-	1													0		
✓	1	2019	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	1													0		
1		2020	SOCOM	8	0	8	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1		0		
✓	1	2020	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					0		
1		2021	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1		3		
1		2022	SOCOM	6	0	6							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-		6		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
Airframe ⁽¹⁾																															
	1	2018	SOCOM	8	8	0																							0		
	1	2019	SOCOM	6	6	0																							0		
✓	1	2019	SOCOM	1	1	0																							0		
	1	2020	SOCOM	8	8	0																							0		
✓	1	2020	SOCOM	1	1	0																							0		
	1	2021	SOCOM	6	3	3	-	1	1	-	1																		0		
	1	2022	SOCOM	6	0	6	-	-	-	-	-	1	1	-	1	-	1	-	1	-	1								0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
---	--	--

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2022	1-8-5 For 2022	MAX For 2022	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 ⁽⁸⁾	2	6	11	10	25	35	0	9	22	31

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

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

Footnotes:

⁽⁸⁾ Minimum Production Rate for Boeing being met by a combination of SOCOM funded MH-47 aircraft, Army funded CH-47 aircraft, Foreign Military Sales aircraft, and Direct Commercial Sales

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION
---	---

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160421BB, 1160403BB
--	---	---

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	54	-	2	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,776.973	17.256	54.109	41.762	-	41.762	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,776.973	17.256	54.109	41.762	-	41.762	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,776.973	17.256	54.109	41.762	-	41.762	-	-	-	-	-	-

(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	2.217	-	2.217	-	-	-	-	-	-
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 SOF 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 United States Special Operations Command (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, SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR), SOF communications, electronic warfare systems, interoperability, flight director, weapons integration, high speed and maneuverability enhancements, reliability and maintainability improvements, and Intelligence, Surveillance, and Reconnaissance (ISR) systems. The CV-22 Low Cost Modification (LCM) program addresses fielded deficiencies, obsolescence, reliability, and maintainability issues. The CV-22 Simulator Block Updates (SBUD) program upgrades legacy CV-22 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. These capabilities will be pursued via rapid fielding techniques when appropriate. This program received a FY 2021 Congressional increase to procure two CV-22 aircraft and Special Operations Forces modifications.

The FY 2022 funding request was reduced by \$2.198 million to account for the availability of prior year execution balances.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs

P-1 Line Item Number / Title:
1000CV2200 / CV-22 MODIFICATION

ID Code (A=Service Ready, B=Not Service Ready): A **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160421BB, 1160403BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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			54 / 1,507.710	- / -	2 / 39.280	- / -	- / -	- / -
P-3a	2 / CV-22 Block 20 Upgrades (Added Capability)				- / 201.843	- / 12.962	- / 6.394	- / 9.278	- / -	- / 9.278
P-3a	3 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (Added Capability)				- / -	- / 0.498	- / 3.340	- / 22.092	- / -	- / 22.092
P-3a	4 / CV-22 Reliability Improvements (Added Capability)				- / -	- / -	- / -	- / 5.190	- / -	- / 5.190
P-40a	CV-22 System				- / 67.420	- / 3.796	- / 5.095	- / 5.202	- / -	- / 5.202
P-40	Total Gross/Weapon System Cost				54 / 1,776.973	- / 17.256	2 / 54.109	- / 41.762	- / -	- / 41.762

Exhibits Schedule					FY 2023	FY 2024	FY 2025	FY 2026	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	Aviation	P-5a			- / -	- / -	- / -	- / -	- / -	- / -
P-3a	2 / CV-22 Block 20 Upgrades (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	3 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	4 / CV-22 Reliability Improvements (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / -
P-40a	CV-22 System				- / -	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / -					

*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 2022 PROGRAM JUSTIFICATION: Funds system upgrades to bring delivered CV-22 aircraft up to Block 20 configuration and addresses SOF-unique CV-22 training concurrency, obsolescence and fidelity issues. Block 20 upgrades include engineering change proposal non-recurring engineering, support equipment, technical support, flight test, interim contractor support, and eight Color Helmet Mounted Display kits (CHMD) installations. Procures SOF Common TF/TA SKR A-Kits, eight B-Kits, initial spares, technical support, and other government costs. Procures propotor blades for CV-22 platform reliability improvement efforts. Funds low cost modifications and simulator block upgrades to address fielded deficiencies, obsolescence, reliability, and maintainability.

The SKR program office awarded a 3-year contract in FY 2021 which stabilized the procurement price of the radar. This budget request includes updated unit cost and quantities made possible by the use of a FY 2021 through FY 2023 Multi Year Procurement (MYP) contract. This MYP accounts for SKR purchases for the MH-47, MH-60, CV-22 and MC-130J aircraft. Rotary Wing and MC-130J quantities and budget request are included in the Rotary Wing Upgrades and AC/MC-130J exhibits.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: Aviation

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	54	-	2	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,507.710	-	39.280	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,507.710	-	39.280	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,507.710	-	39.280	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	232.226	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway - CV-22 Airframe Cost																		
Recurring Cost																		
Airframe/CFE (Congressional Add) ^(†)	-	-	-	-	-	-	19.640	2	39.280	-	-	-	-	-	-	-	-	-
Prior Year Funding	-	-	1,507.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,507.710</i>	-	-	-	-	-	<i>39.280</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - CV-22 Airframe Cost</i>	-	-	<i>1,507.710</i>	-	-	-	-	-	<i>39.280</i>	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	54	1,507.710	-	-	-	-	2	39.280	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: Aviation
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe/CFE (Congressional Add) - Airframe		2021	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Mar 2021	Oct 2024	2	19.640	Y		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 2 / CV-22 Block 20 Upgrades

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	201.843	12.962	6.394	9.278	-	9.278	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	201.843	12.962	6.394	9.278	-	9.278	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	201.843	12.962	6.394	9.278	-	9.278	-	-	-	-	-	-

(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 line 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, survivability, situational awareness, communications, Intelligence, Surveillance, and Reconnaissance (ISR), 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 (CHMD), and Electronic Warfare upgrades. The United States Air Force (USAF) and USSOCOM 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, technical support, training equipment, and weapon system software with changes driven by aircraft Engineering Change Proposals (ECPs).

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command											Date: May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION							Modification Number / Title: 2 / 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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	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)				
RDT&E PE #													
1160403BB	- / 2.817	- / 0.494	- / 2.129	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Procurement													
Modification Item 1 of 2: Color Helmet Mounted Display (CHMD)													
A Kits													
Recurring													
Color Helmet Mounted Display	24 / 7.658	29 / 6.966	5 / 1.499	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Recurring</i>	24 / 7.658	29 / 6.966	5 / 1.499	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Color Helmet Mounted Display (CHMD)</i>	24 / 7.658	29 / 6.966	5 / 1.499	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Modification Item 2 of 2: Prior Year Funding													
A Kits													
Recurring													
Prior Year Funding	291 / 119.382	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Recurring</i>	291 / 119.382	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Prior Year Funding</i>	291 / 119.382	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Procurement, All Modification Items</i>	- / 127.040	- / 6.966	- / 1.499	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Support (All Modification Items)													
ECP Non-recurring Engineering	- / 36.259	- / 2.272	- / 0.838	- / 1.578	- / -	- / 1.578	- / -	- / -	- / -	- / -	- / -	- / -	
Training Equipment	- / 9.376	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Support Equipment	- / 7.752	- / -	- / -	- / 0.516	- / -	- / 0.516	- / -	- / -	- / -	- / -	- / -	- / -	
Technical Support	- / 9.484	- / 1.233	- / 1.256	- / 1.734	- / -	- / 1.734	- / -	- / -	- / -	- / -	- / -	- / -	
Flight Test	- / 5.159	- / 1.272	- / 0.821	- / 2.328	- / -	- / 2.328	- / -	- / -	- / -	- / -	- / -	- / -	
Interim Contractor Support	- / -	- / -	- / 0.692	- / 2.200	- / -	- / 2.200	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Support</i>	- / 68.030	- / 4.777	- / 3.607	- / 8.356	- / -	- / 8.356	- / -	- / -	- / -	- / -	- / -	- / -	
Installation													
Modification Item 1 of 2: Color Helmet Mounted Display (CHMD)	8 / 0.480	12 / 1.219	12 / 1.288	8 / 0.922	- / -	8 / 0.922	- / -	- / -	- / -	- / -	- / -	- / -	
Modification Item 2 of 2: Prior Year Funding	173 / 6.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Installation</i>	- / 6.773	- / 1.219	- / 1.288	- / 0.922	- / -	- / 0.922	- / -	- / -	- / -	- / -	- / -	- / -	
Total													

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 2 / 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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Total Cost (Procurement + Support + Installation)	201.843	12.962	6.394	9.278	-	9.278	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 2 / CV-22 Block 20 Upgrades

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

Modification Item 1 of 2: Color Helmet Mounted Display (CHMD)

Manufacturer Information

Manufacturer Name: Bell-Boeing	Manufacturer Location: Amarillo, TX
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 18

Dates	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Contract Dates	Jan 2021	Apr 2021	Feb 2022				
Delivery Dates	Jul 2022	Oct 2023	Aug 2023				

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	8 / 0.480	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	12 / 1.219	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	12 / 1.288	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2022	- / -	- / -	- / -	8 / 0.922	- / -	8 / 0.922	- / -	- / -	- / -	- / -	- / -	- / -
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2026	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	8 / 0.480	12 / 1.219	12 / 1.288	8 / 0.922	- / -	8 / 0.922	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				TC	Tot	
		Q1	Q2	Q3	Q4																											
In	8	2	2	3	4	3	3	3	3	2	2	2	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Out	8	4	2	2	3	3	3	3	3	2	2	2	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 2 / CV-22 Block 20 Upgrades
---	---	--

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

Modification Item 2 of 2: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Contract Dates							
Delivery Dates							

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	173 / 6.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2026	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	173 / 6.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

PYS	FY 2020	FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				TC	Tot				
		Q1	Q2	Q3	Q4																										
In	173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Out	173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 3 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	0.498	3.340	22.092	-	22.092
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	0.498	3.340	22.092	-	22.092
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	0.498	3.340	22.092	-	22.092
<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>)	-	-	3.340	2.217	-	2.217
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

Description:

This line funds the retrofit of fielded CV-22 aircraft and related equipment. The CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) modification program includes, but is not limited to: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radars (SKR), SKR Ethernet and network connectivity upgrades, SKR navigational display enhancements, upgrades to correct deficiencies identified during operational testing and/or field operations, and improvements in reliability/maintainability of the SKR system. The United States Air Force (USAF) and USSOCOM 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).

The SKR program office awarded a 3-year contract in FY 2021 which stabilized the procurement price of the radar. This budget request includes updated unit cost and quantities made possible by the use of a FY 2021 through FY 2023 Multi Year Procurement (MYP) contract. This MYP accounts for SKR purchases for the MH-47, MH-60, CV-22 and MC-130J aircraft. Rotary Wing and MC-130J quantities and budget request are included in the Rotary Wing Upgrades and AC/MC-130J exhibits.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 3 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

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

Models of Systems Affected: CV-22	Modification Type: Added Capability	Related RDT&E PEs: 1160403BB
--	--	---

Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
	Qty (Each) / Total Cost (\$ M)					
RDT&E PE #						
1160403BB	- / 40.287	- / 23.437	- / 14.644	- / 4.851	- / -	- / 4.851

Procurement

Modification Item 1 of 1: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) ⁽¹⁾						
A Kits						
Recurring						
Silent Knight Radar (SKR)	- / -	- / -	- / -	- / 0.864	- / -	- / 0.864
Subtotal: Recurring	- / -	- / -	- / -	- / 0.864	- / -	- / 0.864
B Kits						
Recurring						
Silent Knight Radar (SKR) (CV-22)	- / -	- / -	- / -	8 / 17.736	- / -	8 / 17.736
Initial Spares (Radars)	- / -	- / -	- / 3.340	- / 2.217	- / -	- / 2.217
Subtotal: Recurring	- / -	- / -	- / 3.340	- / 19.953	- / -	- / 19.953
Subtotal: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)	- / -	- / -	- / 3.340	- / 20.817	- / -	- / 20.817
Subtotal: Procurement, All Modification Items	- / -	- / -	- / 3.340	- / 20.817	- / -	- / 20.817

Support (All Modification Items)

Technical Support	- / -	- / 0.498	- / -	- / 0.508	- / -	- / 0.508
Other Government Costs	- / -	- / -	- / -	- / 0.767	- / -	- / 0.767
Subtotal: Support	- / -	- / 0.498	- / -	- / 1.275	- / -	- / 1.275

Installation

Subtotal: Installation	- / -					
-------------------------------	--------------	--------------	--------------	--------------	--------------	--------------

Total Cost (Procurement + Support + Installation)	-	0.498	3.340	22.092	-	22.092
--	----------	--------------	--------------	---------------	----------	---------------

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	
		Modification Number / Title: 3 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 1: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)			
Manufacturer Information			
Manufacturer Name: Raytheon		Manufacturer Location: Forest, MS	
Administrative Leadtime (<i>in Months</i>): 0		Production Leadtime (<i>in Months</i>): 20	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates		Nov 2020	Nov 2021
Delivery Dates		Jul 2022	Jul 2023
Installation Information			
Method of Implementation (Organic): Modification Line		Installation Quantity: 0	
<p>Footnotes:</p> <p>(1) This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program.</p>			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command	Date: May 2021
--	-----------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 4 / CV-22 Reliability Improvements
---	---	---

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	5.190	-	5.190
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	5.190	-	5.190
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	5.190	-	5.190

(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 line funds the retrofit of fielded CV-22 aircraft and related equipment. The CV-22 Reliability Improvement modification program includes, but is not limited to: proprotor blades, swashplate actuator assemblies, pylon conversion actuators, infrared suppression assemblies, and engine anti-ice systems. 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).

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command					Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION		Modification Number / Title: 4 / CV-22 Reliability Improvements	
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)
RDT&E PE #						
1160403BB	- / -	- / -	- / -	- / 2.081	- / -	- / 2.081
Procurement						
Modification Item 1 of 2: Proprotor Blades						
A Kits						
Recurring						
Proprotor Blades	- / -	- / -	- / -	- / 5.190	- / -	- / 5.190
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / 5.190	- / -	- / 5.190
<i>Subtotal: Proprotor Blades</i>	- / -	- / -	- / -	- / 5.190	- / -	- / 5.190
Modification Item 2 of 2: Pitch Link Rod End Bearings & Pendulum Damper Assemblies						
<i>Subtotal: Pitch Link Rod End Bearings & Pendulum Damper Assemblies</i>	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	- / 5.190	- / -	- / 5.190
Installation						
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -
Total						
Total Cost (Procurement + Support + Installation)	-	-	-	5.190	-	5.190

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	
Modification Number / Title: 4 / CV-22 Reliability Improvements			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 2: Proprotor Blades			
Manufacturer Information			
Manufacturer Name: TBD		Manufacturer Location: TBD	
Administrative Leadtime (in Months):		Production Leadtime (in Months): 6	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates			May 2022
Delivery Dates			Nov 2022
Installation Information			
Method of Implementation (Organic): Contractor		Installation Quantity: 0	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Modification Number / Title: 4 / CV-22 Reliability Improvements	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 2 of 2: Pitch Link Rod End Bearings & Pendulum Damper Assemblies			
Manufacturer Information			
Manufacturer Name: TBD		Manufacturer Location: TBD	
Administrative Leadtime (in Months):		Production Leadtime (in Months): 6	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates			
Delivery Dates			
Installation Information			
Method of Implementation (Organic): Contractor		Installation Quantity: 0	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	8.763	-	-	1.980	-	-	2.020	-	-	2.062	-	-	-	-	-	2.062
Subtotal: 1 - CV-22 Low Cost Modifications			-	-	8.763	-	-	1.980	-	-	2.020	-	-	2.062	-	-	-	-	-	2.062
2 - CV-22 Mission Training and Preparation Systems																				
2.1 / CV-22 Simulator Block Upgrades			-	-	39.827	-	-	1.816	-	-	3.075	-	-	3.140	-	-	-	-	-	3.140
Subtotal: 2 - CV-22 Mission Training and Preparation Systems			-	-	39.827	-	-	1.816	-	-	3.075	-	-	3.140	-	-	-	-	-	3.140
Prior Year Funding																				
3.1 / Prior Year			-	-	18.830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Funding			-	-	18.830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	67.420	-	-	3.796	-	-	5.095	-	-	5.202	-	-	-	-	-	5.202

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	294.172	7.238	6.746	8.020	-	8.020	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	294.172	7.238	6.746	8.020	-	8.020	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	294.172	7.238	6.746	8.020	-	8.020	-	-	-	-	-	-

(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. United States Special Operations Command (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. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2020 funding totals include \$1.900 million appropriated for Overseas Contingency Operations.

The FY 2022 funding request was reduced by \$0.422 million to account for the availability of prior year execution balances.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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				- / 294.172	- / 7.238	- / 6.746	- / 8.020	- / -	- / 8.020
P-40	Total Gross/Weapon System Cost				- / 294.172	- / 7.238	- / 6.746	- / 8.020	- / -	- / 8.020

*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 2022 BASE 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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	294.172	7.238	6.746	8.020	-	8.020
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	294.172	7.238	6.746	8.020	-	8.020
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	294.172	7.238	6.746	8.020	-	8.020

(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 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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	105.054	-	-	4.838	-	-	6.246	-	-	7.520	-	-	-	-	-	7.520
Mission Kits and Mission Payloads Overseas Contingency Operations (OCO)	-	-	14.000	-	-	1.900	-	-	-	-	-	-	-	-	-	-	-	-
Mission Kits OCO - Sante Fe Pod and Modifications	-	-	5.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Support	-	-	6.029	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
Prior Year Funding	-	-	125.527	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	256.390	-	-	7.238	-	-	6.746	-	-	8.020	-	-	-	-	-	8.020
Non Recurring Cost																		
Prior Year Funding	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - MQ-9 Unmanned Aerial Vehicle (UAV) Cost	-	-	294.172	-	-	7.238	-	-	6.746	-	-	8.020	-	-	-	-	-	8.020
Gross/Weapon System Cost	-	-	294.172	-	-	7.238	-	-	6.746	-	-	8.020	-	-	-	-	-	8.020

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command		Date: May 2021
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:	
Remarks: Quantities and unit costs vary based on mission requirements established by the operational community within the year of execution.		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160429BB
--	---	---

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,197.970	232.599	233.111	165.224	-	165.224	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,197.970	232.599	233.111	165.224	-	165.224	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,197.970	232.599	233.111	165.224	-	165.224	-	-	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	69.860	15.128	10.431	4.183	-	4.183	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	31.674	32.308	33.277	-	33.277	-	-	-	-	-	-
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. These capabilities will be pursued via rapid fielding techniques when appropriate.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160429BB
--	---	---

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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			25 / 1,197.970	5 / 232.599	5 / 233.111	4 / 165.224	- / -	4 / 165.224
P-40	Total Gross/Weapon System Cost				- / 1,197.970	- / 232.599	- / 233.111	- / 165.224	- / -	- / 165.224

*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 2022 BASE PROGRAM JUSTIFICATION: Procures four PSP kits (including the large caliber gun capability), non-recurring AC-130J/W deficiency resolutions, test, 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.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE	Item Number / Title [DODIC]: 1 / Precision Strike Package

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	25	5	5	4	-	4
Gross/Weapon System Cost (\$ in Millions)	1,197.970	232.599	233.111	165.224	-	165.224
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,197.970	232.599	233.111	165.224	-	165.224
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,197.970	232.599	233.111	165.224	-	165.224

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

Initial Spares (\$ in Millions)	69.860	15.128	10.431	4.183	-	4.183
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 ^(†)	-	-	629.809	31.674	5	158.368	32.308	5	161.540	33.277	4	133.108	-	-	-	33.277	4	133.108
PSP Kit OCO	-	-	25.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Recurring Costs	-	-	280.774	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	936.139	-	-	158.368	-	-	161.540	-	-	133.108	-	-	-	-	-	133.108
Non Recurring Cost																		
AC-130J Deficiency Resolutions	-	-	19.113	-	-	14.109	-	-	15.830	-	-	11.219	-	-	-	-	-	11.219
AC-130W Deficiency Resolutions	-	-	17.956	-	-	5.776	-	-	5.892	-	-	4.167	-	-	-	-	-	4.167
Test	-	-	0.903	-	-	0.921	-	-	0.940	-	-	0.641	-	-	-	-	-	0.641
Prior Year Non-Recurring Costs	-	-	56.602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	94.574	-	-	20.806	-	-	22.662	-	-	16.027	-	-	-	-	-	16.027
<i>Subtotal: Hardware - Armament/Weapons Delivery Cost</i>	-	-	1,030.713	-	-	179.174	-	-	184.202	-	-	149.135	-	-	-	-	-	149.135
Support - Armament/Weapons Delivery Cost																		
Hanger Lease	-	-	8.336	-	-	8.503	-	-	8.673	-	-	2.252	-	-	-	-	-	2.252
Technical Orders	-	-	4.000	-	-	1.830	-	-	2.295	-	-	0.483	-	-	-	-	-	0.483

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2022 United States Special Operations Command													Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	16.425	-	-	2.570	-	-	3.521	-	-	0.965	-	-	-	-	-	0.965
Contractor Support	-	-	42.779	-	-	20.833	-	-	16.250	-	-	5.792	-	-	-	-	-	5.792
Facilities	-	-	1.702	-	-	1.624	-	-	1.657	-	-	0.322	-	-	-	-	-	0.322
Travel	-	-	1.242	-	-	0.628	-	-	0.641	-	-	0.161	-	-	-	-	-	0.161
Initial Spares	-	-	69.860	-	-	15.128	-	-	10.431	-	-	4.183	-	-	-	-	-	4.183
Other Government Costs	-	-	22.913	-	-	2.309	-	-	5.441	-	-	1.931	-	-	-	-	-	1.931
<i>Subtotal: Support - Armament/Weapons Delivery Cost</i>	-	-	167.257	-	-	53.425	-	-	48.909	-	-	16.089	-	-	-	-	-	16.089
Gross/Weapon System Cost	-	25	1,197.970	-	5	232.599	-	5	233.111	-	4	165.224	-	-	-	-	4	165.224

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2022 United States Special Operations Command **Date:** May 2021

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		2020	Various / Various	Various	Various	Mar 2020	Jun 2021	5	31.674	Y		
PSP Kit and Installs		2021	Various / Various	Various	Various	Mar 2021	Jan 2022	5	32.308	Y		
PSP Kit and Installs		2022	Various / Various	Various	Various	Mar 2022	Jan 2023	4	33.277	Y		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	629.673	143.232	153.914	205.216	-	205.216	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	629.673	143.232	153.914	205.216	-	205.216	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	629.673	143.232	153.914	205.216	-	205.216	-	-	-	-	-	-

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

Initial Spares <i>(\$ in Millions)</i>	36.891	6.634	13.435	5.179	-	5.179	-	-	-	-	-	-
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 of Special Operations Forces (SOF) capabilities on these aging airframes: 14 MC-130E Combat Talon I, 23 MC-130P Combat Shadow, and 24 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 Precision Strike Package (PSP) to replace the AC-130H Spectre (8 of 8 retired), AC-130W Stinger II (4 of 12 retired) and AC-130U Spooky (11 of 17 retired) airframes. The AC-130J aircraft provides 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 (11 of 24 retired) airframes. The MC-130J Commando II provides clandestine, single or multi-ship low-level aerial refueling for special operations helicopters and CV-22 aircraft, and performs airdrops of leaflets, 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). United States Special Operations Command 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 (TF/TA), 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 (AFSOC) legacy C-130 fleet and reduce the required crew complement for this operational environment. This budget line item also funds AC/MC-130J efforts related to communications security and joint/coalition interoperability, such as Cryptographic Modernization. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2022 Fiscal Balancing -\$11.000 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes.
-\$11.000 million - Radio Frequency Countermeasures (RFCM)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)				- / 186.803	- / 47.325	- / 44.823	- / 50.714	- / -	- / 50.714
P-3a	2 / AC/MC-130J Radio Frequency Countermeasures (RFCM) (System Upgrade)				- / 94.985	- / 11.443	- / 20.378	- / 57.256	- / -	- / 57.256
P-3a	3 / AC-130J (PSP Retrofit) (System Upgrade)				- / 212.622	- / 33.798	- / 35.052	- / 24.684	- / -	- / 24.684
P-3a	4 / MC-130J Airborne Mission Networking (AbMN) (System Upgrade)				- / 8.217	- / 7.866	- / 16.966	- / 22.701	- / -	- / 22.701
P-3a	5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (System Upgrade)				- / 6.462	- / 8.964	- / 29.389	- / 36.958	- / -	- / 36.958
P-3a	6 / AC/MC-130J Defensive System Upgrades (DSU) (System Upgrade)				- / 16.200	- / 4.717	- / 2.683	- / 5.480	- / -	- / 5.480
P-40a	AC/MC-130J Systems				- / 104.384	- / 29.119	- / 4.623	- / 7.423	- / -	- / 7.423
P-40	Total Gross/Weapon System Cost				- / 629.673	- / 143.232	- / 153.914	- / 205.216	- / -	- / 205.216

*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 2022 PROGRAM JUSTIFICATION: Continues MC-130J Capability Release 2 Consolidated Modifications and AC-130J modifications. Procures five Special Mission System (SMS) kits for installation on five AC/MC-130J aircraft plus support costs. Supports technical risk reduction and consolidation of technical data and modification for systems which interface to the aircraft and each other through the SMS. Procures four Electronic Warfare Radio Frequency Countermeasures (RFCM) A Kits, and five B Kits for installation on the AC/MC-130J aircraft plus support costs for one simulator/training system, interim contractor support, the technical data package, training system modifications, program management administration, and other government costs. Funds integration of three MC-130J aircraft PSP retrofit modifications and other government costs to the AC-130J configuration. MC-130J kit procurement is focused on meeting the consolidated modification line installation schedule. Procures four Airborne Mission Networking (AbMN) A-kits for consolidated modification line installation on the MC-130J plus other government costs. Procures six MC-130 SOF common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) A Kits and eight B Kits for consolidated modification line installation on the MC-130J aircraft plus spares, other government costs, interim contractor support (labor), and peculiar support equipment. Procures ten AC/MC-130J DSU kits, government furnished equipment, labor, other government costs, and trainers. Procures seven Auxiliary Flight Deck Station (AFDS) kits for consolidated modification line installation on the MC-130J aircraft plus interim contractor support (labor). Procures AC/MC-130J Weight Management and MC-130J Variable Speed Drogue hardware.

The SKR program office awarded a 3-year contract in FY 2021 which stabilized the procurement price of the radar. This budget request includes updated unit cost and quantities made possible by the use of a FY 2021 through FY 2023 Multi Year Procurement (MYP) contract. This MYP accounts for SKR purchases for the MH-47, MH-60, CV-22 and MC-130J aircraft. CV-22 and Rotary Wing quantities and budget request are included in the CV-22 Modification and Rotary Wing exhibits.

FY 2022 Fiscal Balancing -\$11.000 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces AC/MC-130J aircraft A and B kits, Program Management Administration, and interim contractor support.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command	Date: May 2021
--	-----------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 1 / Special Mission System (SMS)
---	--	---

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	186.803	47.325	44.823	50.714	-	50.714
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	186.803	47.325	44.823	50.714	-	50.714
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	186.803	47.325	44.823	50.714	-	50.714

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

Initial Spares (<i>\$ in Millions</i>)	9.719	6.634	2.266	1.838	-	1.838
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

Description:

This modification program incrementally procures and integrates, onto AC/MC-130J aircraft, Special Operations Forces (SOF)-unique modifications necessary to correspond with the incremental upgrade strategy of the AC/MC-130J Program. The Special Mission System (SMS) program 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 (AFDS) 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 4QTR FY 2022 which will utilize a competitive award. Delivery dates will be provided upon contract award.

Development Status/Major Development Milestones

Date	Title	Description
Nov 2014	MS C	Milestone C

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command						Date: May 2021	
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)	
RDT&E PE #							
1160403BB	- / 350.710	- / 25.502	- / 52.395	- / 52.045	- / -	- / 52.045	
Procurement							
Modification Item 1 of 1: AC/MC-130J SMS							
A Kits							
Recurring							
AC/MC-130J Aircraft Kits ⁽¹⁾	39 / 84.108	5 / 12.847	5 / 13.104	5 / 13.042	- / -	5 / 13.042	
AC/MC-130J Aircraft Modifications (Labor) ⁽²⁾	27 / 15.904	8 / 6.034	5 / 3.624	5 / 3.697	- / -	5 / 3.697	
Subtotal: Recurring	- / 100.012	- / 18.881	- / 16.728	- / 16.739	- / -	- / 16.739	
B Kits							
Recurring							
AC/MC-130J Special Mission Processor Kits (LRU) ⁽³⁾	- / 7.150	- / 3.672	- / 3.745	- / 13.500	- / -	- / 13.500	
Subtotal: Recurring	- / 7.150	- / 3.672	- / 3.745	- / 13.500	- / -	- / 13.500	
Non-Recurring							
AC/MC-130J Initial Spares ⁽⁴⁾	- / 9.719	- / 6.634	- / 2.266	- / 1.838	- / -	- / 1.838	
AC/MC-130J Diminishing Manufacturing Sources (DMS) Technology Refresh ⁽⁵⁾	- / 40.353	- / 15.167	- / 4.844	- / 4.210	- / -	- / 4.210	
AC/MC-130J Technical Data/Publications	- / -	- / 0.350	- / -	- / -	- / -	- / -	
Subtotal: Non-Recurring	- / 50.072	- / 12.151	- / 7.110	- / 6.048	- / -	- / 6.048	
Subtotal: AC/MC-130J SMS	- / 157.234	- / 34.704	- / 27.583	- / 36.287	- / -	- / 36.287	
Subtotal: Procurement, All Modification Items	- / 157.234	- / 34.704	- / 27.583	- / 36.287	- / -	- / 36.287	
Support (All Modification Items)							
AC/MC-130J Simulator/Training Systems ⁽⁶⁾	- / 3.813	- / -	- / 3.972	- / 1.700	- / -	- / 1.700	
AC/MC-130J Non-Recurring Engineering Support (Integration)	- / 3.219	- / 1.699	- / 1.767	- / -	- / -	- / -	
AC/MC-130J Other Government Costs	- / 15.338	- / 2.040	- / 2.081	- / 2.127	- / -	- / 2.127	
MC-130J Technical Data/Publications	- / -	- / 0.312	- / 0.350	- / 0.457	- / -	- / 0.457	
MC-130J Consolidated Modification Line Infrastructure	- / 2.461	- / 3.229	- / 2.100	- / 3.034	- / -	- / 3.034	
MC-130J Consolidated Modification Line Support Equipment ⁽⁷⁾	- / 4.738	- / 15.341	- / 16.970	- / 17.109	- / -	- / 17.109	
Subtotal: Support	- / 29.569	- / 12.621	- / 17.240	- / 14.427	- / -	- / 14.427	
Installation							
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command					Date: May 2021	
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)
Total						
Total Cost (Procurement + Support + Installation)	186.803	47.325	44.823	50.714	-	50.714

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 1: AC/MC-130J SMS			
Manufacturer Information			
Manufacturer Name: Lockheed Martin - SMS Kits		Manufacturer Location: Marietta, GA	
Administrative Leadtime (<i>in Months</i>): 1		Production Leadtime (<i>in Months</i>): 18	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates	Feb 2020	Jul 2021	Feb 2022
Delivery Dates	Aug 2021	Dec 2022	Aug 2023
Manufacturer Name: Next Gen SMP TBD		Manufacturer Location: TBD	
Administrative Leadtime (<i>in Months</i>): 1		Production Leadtime (<i>in Months</i>): 10	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates		Dec 2020	Dec 2021
Delivery Dates		Sep 2021	Sep 2022
Installation Information			
Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic		Installation Quantity: 31	
Method of Implementation (Organic): Modification Line		Installation Quantity: 63	
Footnotes:			
(1) FY20-FY26 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 4-6 per year.			
(2) FY20-FY26 Aircraft modifications reflects AC-130J 5/5/5/5/0/0 and MC-130J 6/0/0/4/4/5/6.			
(3) Special Mission Systems LRU's are procured at a rate of 2 per aircraft for a total of 302 (37 AC/ 57 MC), plus spares and retrofits. Increase includes NextGen Special Mission Processor (SMP) integration plus retrofits and additional spares.			
(4) 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.			
(5) FY18 AC/MC-130J Diminishing Manufacturing Sources (DMS) complete issue resolution on the Special Mission Processor (SMP). FY19 initiated DMS driven SMP replacement and technical refresh with a FY21 procurement to meet delivery schedule for MC-130J aircraft modification, and satisfies spares requirements AC/MC-130J. FY22-FY26 continues tech refresh with NextGen SMP retrofits. Galleon NFS and Keyboard/trackball.			
(6) Simulator/trainers procurement supports modifications to existing crew training devices for AC/MC-130J using an overarching multiyear indefinite delivery indefinite quantity contract			
(7) MC-130J Modification equipment supports the stand up of facilities for the consolidated modification line to include but not limited to: tooling, fire suppression and support equipment.			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 Radio Frequency Countermeasures (RFCM)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	94.985	11.443	20.378	57.256	-	57.256
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	94.985	11.443	20.378	57.256	-	57.256
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	94.985	11.443	20.378	57.256	-	57.256

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

Initial Spares (<i>\$ in Millions</i>)	24.546	-	1.781	-	-	-
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 suite 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.

Program was competitively awarded in July 2020 to Sierra Nevada Corporation, Centennial, CO. Contract includes Engineering Manufacturing and Development (EMD), Low-Rate Initial Production (LRIP), Full Rate Production (FRP) and other support activities (such as interim contract support (ICS), depot activation, technical data, and data rights options). EMD and LRIP are Fixed-Price Award Fee incentivizing schedule; FRP and remaining options are Firm Fixed Price.

Development Status/Major Development Milestones

Date	Title	Description
Aug 2022	MS C	Milestone C

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command					Date: May 2021	
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 Radio Frequency Countermeasures (RFCM)	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:		
Models of Systems Affected: AC/MC-130J		Modification Type: System Upgrade		Related RDT&E PEs: 1160403BB		
Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)
RDT&E PE #						
1160403BB	- / 350.439	- / 49.245	- / 52.783	- / 21.605	- / -	- / 21.605
Procurement						
Modification Item 1 of 1: AC/MC-130J RF Countermeasures						
A Kits						
Recurring						
AC/MC-130J Aircraft Kits	4 / 3.636	- / -	- / -	4 / 4.685	- / -	4 / 4.685
AC/MC-130J Aircraft Modifications (Labor)	- / -	- / -	- / -	- / 5.061	- / -	- / 5.061
Subtotal: Recurring	- / 3.636	- / -	- / -	- / 9.746	- / -	- / 9.746
B Kits						
Recurring						
AC/MC-130J Aircraft Hardware	7 / 39.043	1 / 8.128	2 / 12.655	5 / 32.056	- / -	5 / 32.056
Subtotal: Recurring	- / 39.043	- / 8.128	- / 12.655	- / 32.056	- / -	- / 32.056
Non-Recurring						
AC/MC-130J Initial Spares ⁽⁸⁾	- / 24.546	- / -	- / 11.781	- / -	- / -	- / -
Subtotal: Non-Recurring	- / 24.546	- / -	- / 11.781	- / -	- / -	- / -
Subtotal: AC/MC-130J RF Countermeasures	- / 67.225	- / 8.128	- / 14.436	- / 41.802	- / -	- / 41.802
Subtotal: Procurement, All Modification Items	- / 67.225	- / 8.128	- / 14.436	- / 41.802	- / -	- / 41.802
Support (All Modification Items)						
Simulator/Training Systems ⁽⁹⁾	- / -	- / -	- / -	1 / 2.605	- / -	1 / 2.605
Program Management Administration (PMA) Government Costs ⁽¹⁰⁾	- / 4.210	- / 1.750	- / 1.820	- / 1.569	- / -	- / 1.569
Other Government Costs ⁽¹¹⁾	- / 6.255	- / 1.565	- / 1.641	- / 1.500	- / -	- / 1.500
System Integration Lab Kit	- / 17.295	- / -	- / -	- / -	- / -	- / -
Interim Contractor Support (Labor)	- / -	- / -	- / -	- / 2.845	- / -	- / 2.845
Data Rights / Technical Data Package	- / -	- / -	- / -	- / 2.279	- / -	- / 2.279
Award Fee ⁽¹²⁾	- / -	- / -	- / 2.481	- / 4.656	- / -	- / 4.656
Subtotal: Support	- / 27.760	- / 3.315	- / 5.942	- / 15.454	- / -	- / 15.454
Installation						
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command						Date: May 2021	
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 Radio Frequency Countermeasures (RFCM)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Models of Systems Affected: AC/MC-130J			Modification Type: System Upgrade			Related RDT&E PEs: 1160403BB	
Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)	
Total							
Total Cost (Procurement + Support + Installation)		94.985	11.443	20.378	57.256	-	57.256

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
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 Radio Frequency Countermeasures (RFCM)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 1: AC/MC-130J RF Countermeasures			
Manufacturer Information			
Manufacturer Name: Sierra Nevada Corporation (A Kits)		Manufacturer Location: Centennial, CO	
Administrative Leadtime (<i>in Months</i>): 2		Production Leadtime (<i>in Months</i>): 10	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates		Jul 2021	Nov 2021
Delivery Dates		May 2022	Sep 2022
Manufacturer Name: Sierra Nevada Corporation (B Kits)		Manufacturer Location: Centennial, CO	
Administrative Leadtime (<i>in Months</i>): 2		Production Leadtime (<i>in Months</i>): 24	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates	Jul 2020	Nov 2020	Nov 2021
Delivery Dates	May 2022	Nov 2022	Nov 2023
Installation Information			
Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic			Installation Quantity: 94
Footnotes:			
(8) AC/MC-130J Spares include initial spares, readiness spares packages, and base operating spares to meet the delivery rate of operationally fielded aircraft at 2 AC-130J and 5 MC-130J Operating Bases.			
(9) Simulator/trainers procurement supports modifications to Weapon System Trainers (WST) and Enhanced/Integrated Cockpit Station Trainers (E/ICST) for AC/MC-130J over multiple operating and training bases.			
(10) PMA Government costs cover Advisory and Assistance Services (A&AS) support at multiple Government organizations as well as general Cost of Doing Business (CODB) expenses in direct support of the RFCM program.			
(11) Other Government costs specifically covers CODB for SOCOM Detachment 1 in support of RFCM test and evaluation activities.			
(12) Low Rate Initial Production (LRIP) was awarded as a Fixed-Price Award Fee contract. This line is the award fee pool for LRIP items.			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command	Date: May 2021
--	-----------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 3 / AC-130J (PSP Retrofit)
---	--	---

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	212.622	33.798	35.052	24.684	-	24.684
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	212.622	33.798	35.052	24.684	-	24.684
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	212.622	33.798	35.052	24.684	-	24.684

(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 MC-130J aircraft program.

Note: Quantity is 38 due to loss of aircraft 1. Total inventory at end of program will be 37 aircraft.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command						Date: May 2021	
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)	
RDT&E PE #							
1160403BB	- / 170.500	- / 29.512	- / 4.629	- / -	- / -	- / -	
Procurement							
<i>Modification Item 1 of 1:</i> AC-130J PSP Retrofit							
A Kits							
Recurring							
Aircraft Kits	28 / 134.669	5 / 30.212	5 / 32.132	- / -	- / -	- / -	
Aircraft Modifications Overseas Contingency Operations (OCO)	1 / 5.024	- / -	- / -	- / -	- / -	- / -	
Integration	- / -	- / -	- / -	- / 19.022	- / -	- / 19.022	
Other Governmental Costs	- / 35.055	- / 3.586	- / 2.920	- / 5.662	- / -	- / 5.662	
Other Governmental Costs (OCO)	- / 1.476	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Recurring</i>	<i>- / 176.224</i>	<i>- / 33.798</i>	<i>- / 35.052</i>	<i>- / 24.684</i>	<i>- / -</i>	<i>- / 24.684</i>	
Non-Recurring							
Prior Year Funding	- / 36.398	- / -	- / -	- / -	- / -	- / -	
<i>Subtotal: Non-Recurring</i>	<i>- / 36.398</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	
<i>Subtotal: AC-130J PSP Retrofit</i>	<i>- / 212.622</i>	<i>- / 33.798</i>	<i>- / 35.052</i>	<i>- / 24.684</i>	<i>- / -</i>	<i>- / 24.684</i>	
<i>Subtotal: Procurement, All Modification Items</i>	<i>- / 212.622</i>	<i>- / 33.798</i>	<i>- / 35.052</i>	<i>- / 24.684</i>	<i>- / -</i>	<i>- / 24.684</i>	
Installation							
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	
Total							
Total Cost (Procurement + Support + Installation)	212.622	33.798	35.052	24.684	-	24.684	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
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 (<i>in Months</i>): 1		Production Leadtime (<i>in Months</i>): 10	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates	Nov 2019	Nov 2020	Nov 2021
Delivery Dates	Sep 2020	Sep 2021	Sep 2022
Installation Information			
Method of Implementation (Organic): Modification Line		Installation Quantity: 38	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	8.217	7.866	16.966	22.701	-	22.701
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	8.217	7.866	16.966	22.701	-	22.701
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	8.217	7.866	16.966	22.701	-	22.701
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares (<i>\$ in Millions</i>)	1.244	-	0.636	-	-	-
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 reduces MC-130J crew workload requirements to execute clandestine SOF insertion/extraction, aerial refueling, and airdrop missions previously performed by five crew members on the MC-130H Combat Talon II.

Program will competitively award a Full Rate Production (FRP) contract for kit procurement in FY23.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command						Date: May 2021	
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)	
RDT&E PE #							
1160403BB	- / 38.908	- / 2.592	- / 2.688	- / -	- / -	-	- / -
Procurement							
<i>Modification Item 1 of 1:</i> MC-130J Airborne Mission Networking (AbMN)							
A Kits							
Recurring							
MC-130J Aircraft Kits Group A&B ⁽¹³⁾	- / 3.494	2 / 2.464	4 / 4.882	4 / 4.980	- / -	4	/ 4.980
MC-130J Aircraft Modifications (Labor)	- / -	- / 15.202	- / 10.170	- / 17.444	- / -	-	/ 17.444
<i>Subtotal: Recurring</i>	- / 3.494	- / 7.666	- / 15.052	- / 22.424	- / -	-	/ 22.424
B Kits							
Non-Recurring							
MC-130J Initial Spares ⁽¹⁴⁾	- / 1.244	- / -	- / 0.636	- / -	- / -	-	/ -
<i>Subtotal: Non-Recurring</i>	- / 1.244	- / -	- / 0.636	- / -	- / -	-	/ -
<i>Subtotal: MC-130J Airborne Mission Networking (AbMN)</i>	- / 4.738	- / 7.666	- / 15.688	- / 22.424	- / -	-	/ 22.424
<i>Subtotal: Procurement, All Modification Items</i>	- / 4.738	- / 7.666	- / 15.688	- / 22.424	- / -	-	/ 22.424
Support (All Modification Items)							
Other Government Costs ⁽¹⁵⁾	- / 0.879	- / 0.200	- / 1.278	- / 0.277	- / -	-	/ 0.277
System Integration Lab Kit	- / 2.600	- / -	- / -	- / -	- / -	-	/ -
<i>Subtotal: Support</i>	- / 3.479	- / 0.200	- / 1.278	- / 0.277	- / -	-	/ 0.277
Installation							
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	-	/ -
Total							
Total Cost (Procurement + Support + Installation)	8.217	7.866	16.966	22.701	-	-	22.701

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	
		Modification Number / Title: 4 / MC-130J Airborne Mission Networking (AbMN)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 1: MC-130J Airborne Mission Networking (AbMN)			
Manufacturer Information			
Manufacturer Name: Sierra Nevada Corporation (SNC) LRIP Kits		Manufacturer Location: Centennial, CO	
Administrative Leadtime (in Months): 1		Production Leadtime (in Months): 12	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates	Dec 2019	Dec 2020	Dec 2021
Delivery Dates	Dec 2020	Dec 2021	Dec 2022
Installation Information			
Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic		Installation Quantity: 7	
Method of Implementation (Organic): Modification Line		Installation Quantity: 48	
Footnotes:			
(13) MC-130J Aircraft Kits Group A&B will procure one additional kit in FY23 to reduce risk for kit availability due to 12-month lead time.			
(14) Spares include initial spares, readiness spares packages, and base operating spares to meet the delivery rate of operationally fielded aircraft at 5 MC-130J Operating Bases.			
(15) Other Government costs specifically covers cost of doing business in support of AbMN procurement and modification activities.			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 (SKR)

ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	6.462	8.964	29.389	36.958	-	36.958
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	6.462	8.964	29.389	36.958	-	36.958
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	6.462	8.964	29.389	36.958	-	36.958
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares (<i>\$ in Millions</i>)	1.382	-	8.752	3.341	-	3.341
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

Description:

This program procures the MC-130 SOF common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) or APQ-187 and aircraft modifications required to integrate the subsystem on MC-130J aircraft. The TF/TA SKR subsystem provides SOF common low probability of intercept/low probability of detection capabilities to defeat advanced passive detection threats while maintaining the ability to fly safely.

The SKR program office awarded a 3-year contract in FY 2021 which stabilized the procurement price of the radar. This budget request includes updated unit cost and quantities made possible by the use of a FY 2021 through FY 2023 Multi Year Procurement (MYP) contract. This MYP accounts for SKR purchases for the MH-47, MH-60, CV-22 and MC-130J aircraft. CV-22 and Rotary Wing quantities and budget request are included in the CV-22 modification and Rotary Wing exhibits.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command					Date: May 2021		
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 (SKR)	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Models of Systems Affected: AC/MC-130J		Modification Type: System Upgrade			Related RDT&E PEs: 1160403BB		
Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)	
RDT&E PE #							
1160403BB	- / 157.328	- / 5.668	- / 2.362	- / 2.095	- / -	- / 2.095	
Procurement							
Modification Item 1 of 1: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) ⁽¹⁶⁾							
A Kits							
Recurring							
MC-130J Aircraft Kits	3 / 4.050	2 / 3.121	4 / 7.641	6 / 9.242	- / -	6 / 9.242	
MC-130J Aircraft Modifications (Labor)	- / -	- / 1.144	- / 2.335	- / 4.463	- / -	- / 4.463	
Subtotal: Recurring	- / 4.050	- / 4.265	- / 9.976	- / 13.705	- / -	- / 13.705	
B Kits							
Recurring							
MC-130J TF/TA (Silent Knight) Radar/APQ-187	- / -	- / -	4 / 8.868	8 / 18.091	- / -	8 / 18.091	
Subtotal: Recurring	- / -	- / -	- / 8.868	- / 18.091	- / -	- / 18.091	
Non-Recurring							
MC-130J Initial Spares ⁽¹⁷⁾	- / 1.382	- / -	- / 8.752	- / 3.341	- / -	- / 3.341	
Subtotal: Non-Recurring	- / 1.382	- / -	- / 8.752	- / 3.341	- / -	- / 3.341	
Subtotal: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)	- / 5.432	- / 4.265	- / 27.596	- / 35.137	- / -	- / 35.137	
Subtotal: Procurement, All Modification Items	- / 5.432	- / 4.265	- / 27.596	- / 35.137	- / -	- / 35.137	
Support (All Modification Items)							
Simulators/Training Systems ⁽¹⁸⁾	- / -	- / 3.857	- / -	- / -	- / -	- / -	
Other Government Costs ⁽¹⁹⁾	- / 0.512	- / 0.481	- / 1.251	- / 1.179	- / -	- / 1.179	
Interim Contractor Support (Labor)	- / 0.400	- / 0.361	- / 0.500	- / 0.600	- / -	- / 0.600	
Peculiar Support Equipment ⁽²⁰⁾	- / 0.118	- / -	- / 0.042	- / 0.042	- / -	- / 0.042	
Subtotal: Support	- / 1.030	- / 4.699	- / 1.793	- / 1.821	- / -	- / 1.821	
Installation							
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	
Total							

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 (SKR)

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

Models of Systems Affected: AC/MC-130J	Modification Type: System Upgrade	Related RDT&E PEs: 1160403BB
---	--	---

Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
	<i>Qty (Each) / Total Cost (\$ M)</i>					
Total Cost (Procurement + Support + Installation)	6.462	8.964	29.389	36.958	-	36.958

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
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 (SKR)

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

Modification Item 1 of 1: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

Manufacturer Information

Manufacturer Name: Lockheed Martin (LRIP)	Manufacturer Location: Marietta, GA
---	-------------------------------------

Administrative Leadtime (in Months): 0	Production Leadtime (in Months): 14
--	-------------------------------------

Dates	FY 2020	FY 2021	FY 2022
Contract Dates	Nov 2019	Feb 2021	
Delivery Dates	Jan 2021	Apr 2022	

Manufacturer Name: Competitive Award (FRP)	Manufacturer Location: TBD
--	----------------------------

Administrative Leadtime (in Months):	Production Leadtime (in Months):
--------------------------------------	----------------------------------

Dates	FY 2020	FY 2021	FY 2022
Contract Dates			Jun 2022
Delivery Dates			

Installation Information

Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic	Installation Quantity: 9
--	---------------------------------

Method of Implementation (Organic): Modification Line	Installation Quantity: 28
--	----------------------------------

Footnotes:

- (16) This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program.
- (17) Spares include initial spares, readiness spares packages, and base operating spares to meet the delivery rate of operationally fielded aircraft at 5 MC-130J Operating Bases.
- (18) Simulator/trainers supports modifications to Enhanced/Integrated Cockpit Station Trainers (E/ICST) for MC-130J over multiple operating and training bases using an overarching multiyear IDIQ contract.
- (19) Other Government costs specifically covers cost of doing business in support of the Common TF/TA Radar procurement and modification activities.
- (20) Peculiar Support equipment procurements provides for the installation, removal, and repair of the TF/TA SKR and associated Line Replaceable Units (LRU).

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Modification Number / Title: 6 / AC/MC-130J Defensive System Upgrades (DSU)

ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	16.200	4.717	2.683	5.480	-	5.480
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	16.200	4.717	2.683	5.480	-	5.480
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	16.200	4.717	2.683	5.480	-	5.480
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

Description:

Defensive Systems Upgrade (DSU) corrects operational shortfalls in the defensive systems (AAR-47, ALR-56M, and ALE-47) on AC/MC-130J aircraft and trainers, and provides SOF unique defensive capabilities by permanently removing these systems from the aircraft's operational flight program and single control unit, and installs federated controls at the Combat Systems Operator (CSO) station. This program is in full rate production for DSU kits, installation on AC/MC-130 aircraft and modification of Weapon System Trainers. A total of 94 DSU kits will be installed on 37 AC-130Js and 57 MC-130Js.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command						Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J			Modification Number / Title: 6 / AC/MC-130J Defensive System Upgrades (DSU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Models of Systems Affected: AC/MC-130J			Modification Type: System Upgrade			Related RDT&E PEs:	
Financial Plan	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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)	
Procurement							
<i>Modification Item 1 of 1:</i> AC/MC-130J Defensive System Upgrades (DSU)							
B Kits							
Recurring							
AC/MC-130J DSU Kits ⁽²¹⁾	- / 6.534	- / -	- / -	10 / 1.800	- / -	10 / 1.800	
AC/MC-130J Aircraft Modifications (Labor)	32 / 7.443	- / 3.010	5 / 1.500	- / 1.500	- / -	- / 1.500	
Government Furnished Equipment	- / 0.930	- / 0.264	- / 0.283	- / 0.212	- / -	- / 0.212	
<i>Subtotal: Recurring</i>	<i>- / 14.907</i>	<i>- / 3.274</i>	<i>- / 1.783</i>	<i>- / 3.512</i>	<i>- / -</i>	<i>- / 3.512</i>	
<i>Subtotal: AC/MC-130J Defensive System Upgrades (DSU)</i>	<i>- / 14.907</i>	<i>- / 3.274</i>	<i>- / 1.783</i>	<i>- / 3.512</i>	<i>- / -</i>	<i>- / 3.512</i>	
<i>Subtotal: Procurement, All Modification Items</i>	<i>- / 14.907</i>	<i>- / 3.274</i>	<i>- / 1.783</i>	<i>- / 3.512</i>	<i>- / -</i>	<i>- / 3.512</i>	
Support (All Modification Items)							
Other Government Costs ⁽²²⁾	- / 1.293	- / 0.445	- / 0.400	- / 0.424	- / -	- / 0.424	
Simulators/Training Systems ⁽²³⁾	- / -	- / 0.998	- / 0.500	- / 1.544	- / -	- / 1.544	
<i>Subtotal: Support</i>	<i>- / 1.293</i>	<i>- / 1.443</i>	<i>- / 0.900</i>	<i>- / 1.968</i>	<i>- / -</i>	<i>- / 1.968</i>	
Installation							
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	
Total							
Total Cost (Procurement + Support + Installation)	16.200	4.717	2.683	5.480	-	5.480	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2022 United States Special Operations Command		Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	
		Modification Number / Title: 6 / AC/MC-130J Defensive System Upgrades (DSU)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 1: AC/MC-130J Defensive System Upgrades (DSU)			
Manufacturer Information			
Manufacturer Name: SOFSA		Manufacturer Location: Lexington, KY	
Administrative Leadtime (in Months):		Production Leadtime (in Months): 10	
Dates	FY 2020	FY 2021	FY 2022
Contract Dates			Jan 2022
Delivery Dates			Oct 2022
Installation Information			
Method of Implementation (Organic): Modification Line		Installation Quantity: 94	
<p>Footnotes:</p> <p>(21) DSU kit procurements occur every other year (FY22, FY24, FY26) due to efficiencies gained in bulk kit buys of 10 or more kits achieving a 20% savings versus annual kit procurements. AC/MC-130J DSU aircraft modifications will continue to occur each year as part of the larger modification line.</p> <p>(22) Other Government costs specifically covers cost of doing business in support of DSU procurement and modification activities.</p> <p>(23) Simulator/trainers supports modifications to Enhanced/Integrated Cockpit Station Trainers (E/ICST) for MC-130J over multiple operating and training bases using an overarching multiyear indefinite delivery indefinite quantity contract.</p>			

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	20.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Gun Training Room			-	-	7.400	7.748	1	7.748	-	-	-	-	-	-	-	-	-	-	-	-
1.3 / Weapons Load Trainer			-	-	7.543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4 / Aft Cabin Trainer			-	-	7.325	8.058	2	16.116	-	-	-	-	-	-	-	-	-	-	-	-
1.5 / Long Lead Material			-	-	8.276	3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Mission Training Preparation Systems (MTPS)			-	-	50.689	-	-	26.969	-	-	-	-	-	-	-	-	-	-	-	-
2 - MC-130J Block 16 Upgrades																				
2.1 / Recurring Hardware			-	-	10.299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - MC-130J Block 16 Upgrades			-	-	10.299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 - MC-130J Auxiliary Flight Deck Station																				
3.1 / MC-130J Aircraft Kits			-	-	0.730	-	-	-	0.341	4	1.363	0.345	7	2.417	-	-	-	0.345	7	2.417
3.2 / MC-130J Aircraft Modifications (Labor)			-	-	-	-	-	-	-	-	1.132	-	-	1.977	-	-	-	-	-	1.977
Subtotal: 3 - MC-130J Auxiliary Flight Deck Station			-	-	0.730	-	-	-	-	-	2.495	-	-	4.394	-	-	-	-	-	4.394
4 - AC/MC-130J Tanker																				
4.1 / AC/MC-130J Weight Management			-	-	4.573	-	-	-	-	-	-	-	-	2.200	-	-	-	-	-	2.200
4.2 / MC-130J Variable Speed Drogue Hardware			-	-	-	-	-	2.150	-	-	2.128	-	-	0.829	-	-	-	-	-	0.829
Subtotal: 4 - AC/MC-130J Tanker			-	-	4.573	-	-	2.150	-	-	2.128	-	-	3.029	-	-	-	-	-	3.029
Prior Year																				
Completed Efforts			-	-	38.093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	38.093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	104.384	-	-	29.119	-	-	4.623	-	-	7.423	-	-	-	-	-	7.423

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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: 1160403BB, 1160404BB, 1160427BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,536.498	16.461	17.014	13.373	-	13.373	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2,536.498	16.461	17.014	13.373	-	13.373	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,536.498	16.461	17.014	13.373	-	13.373	-	-	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	8.338	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The C-130 Modifications line item funds Special Operations 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 challenges, and evaluation of emerging technologies. United State Special Operations Command 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. These capabilities will be pursued via rapid fielding techniques when appropriate.

The FY 2022 funding request was reduced by \$0.703 million to account for the availability of prior year execution balances.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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:** 1160403BB, 1160404BB, 1160427BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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				- / 2,536.498	- / 16.461	- / 17.014	- / 13.373	- / -	- / 13.373
P-40	Total Gross/Weapon System Cost				- / 2,536.498	- / 16.461	- / 17.014	- / 13.373	- / -	- / 13.373

*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. C-130 Modifications:

1.0 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 and planned projects include, but are not limited to, MC-130J Paratroop door armor, MC-130J Air Refuel pod Common Configuration, MC-130J Loadmaster Signal Lights, MC-130J Extended Tunnel Upgrade Liner, MC-130J Cottonmouth Permanent, MC-130J Microvanes, and MC-130J Ultra High Frequency DropSonde receiver Permanent.

FY 2022 BASE PROGRAM JUSTIFICATION: Continues minor LCM to SOF C-130 equipment.

1.1 C-130 Avionics Modifications. This program replaces various SOF C-130 avionics systems across the SOF C-130 fleet. Projects may include, but are not limited to; Global Positioning System Hardening improvements, EC-130J Defensive Systems Upgrade, Tactical Battlefield Communications and Weight and Balance (W&B) modifications. In FY22, MC-130J W&B funding was transferred to AC/MC-130J P-1 line item because it supports MC-130J Capability Release 2 weight and balance or center of gravity modifications.

1.2 Simulator Block Upgrades (SBUD). The C-130 SBUD program modernizes, modifies, and sustains C-130 aircrew and maintenance training device and capabilities by addressing concurrency, obsolescence, and fidelity training issues. The C-130 weapon systems possessing aircrew and maintenance training devices include the AC-130J, AC-130W, EC-130J, MC-130H and MC-130J.

FY 2022 BASE PROGRAM JUSTIFICATION: The SBUD program continues to address obsolescence and procure modifications to C-130 aircrew and maintenance training devices to sustain and improve training capabilities.

1.3 EC-130J Upgrade Modifications. This program funds modifications to the EC-130J aircraft. Current modifications include but are not limited to the EC-130J Link 16 modification.

1.4 Enhanced Situational Awareness (ESA). Integrates carry-on communication kit on MC-130J aircraft to enhance situational awareness.

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.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																				
1.0 / Low Cost Modifications (LCM)			-	-	85.717	-	-	3.337	-	-	2.595	-	-	2.723	-	-	-	-	-	2.723
1.1 / Avionics Modifications			-	-	74.857	-	-	-	-	-	4.787	-	-	-	-	-	-	-	-	-
1.2 / Simulator Block Upgrades (SBUD)			-	-	69.230	-	-	11.955	-	-	8.853	-	-	10.650	-	-	-	-	-	10.650
1.3 / EC-130J Upgrades			-	-	5.849	-	-	1.169	-	-	0.779	-	-	-	-	-	-	-	-	-
1.4 / Enhanced Situational Awareness (ESA)			-	-	1.095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - C-130 Modification			-	-	236.748	-	-	16.461	-	-	17.014	-	-	13.373	-	-	-	-	-	13.373
2 - EC-130J Commando SOLO																				
2.1 / Multi-Mission Platform - Heavy (MMP-H)			-	-	1.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - EC-130J Commando SOLO			-	-	1.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 - Prior Year																				
3.1 / Initial Spares			-	-	8.338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Prior Year Funding			-	-	2,281.419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3 / Prior Year Funding - Congressional Add			-	-	5.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4 / Prior Year Funding - Overseas Contingency Operations (OCO)			-	-	3.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Prior Year			-	-	2,298.707	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,536.498	-	-	16.461	-	-	17.014	-	-	13.373	-	-	-	-	-	13.373

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding	P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	345.226	58.942	20.556	17.227	-	17.227	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	345.226	58.942	20.556	17.227	-	17.227	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	345.226	58.942	20.556	17.227	-	17.227	-	-	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	14.619	3.187	2.581	0.536	-	0.536	-	-	-	-	-	-
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, Combatant Craft Light (CCL), modifications and 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), currently fulfilled by the SEAL Delivery Vehicle Mark 11 (SDV MK 11), Dry Combat Submersible (DCS), SOF Combat Diving, DDS, and CCL. SDV MK 11 (SWCS) is the next generation free-flooding combat submersible that transports SOF personnel and their combat equipment in a variety of missions. SOF units require specialized underwater systems that improve their warfighting capability and survivability in harsh operating environments. The DCS 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. CCL is a small combatant craft capable of supporting SOF operators for selected missions in multiple threat environments. SOF Combat Diving supports the unique requirements impacting fully equipped operators while conducting underwater, real-world missions; examples include underwater navigation equipment, 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. These capabilities will be pursued via rapid fielding techniques when appropriate.

The FY 2022 funding request was reduced by \$ 0.918 million to account for the availability of prior year execution balances.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding **P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160483BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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	Underwater Systems				- / 345.226	- / 58.942	- / 20.556	- / 17.227	- / -	- / 17.227
P-40	Total Gross/Weapon System Cost				- / 345.226	- / 58.942	- / 20.556	- / 17.227	- / -	- / 17.227

*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. DDS: The DDS is a certified diving system that attaches to modified host submarines and provides for insertion of SOF forces and platforms. United States Special Operations Command (USSOCOM) 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 2022 BASE PROGRAM JUSTIFICATION: Funding increase is required to support the DDS modernization effort, including the relocation of equipment inside the DDS Hangar to support current and future payloads. Funding is based on the cost share agreement Memorandum of Agreement (MOA) with USSOCOM and Navy for the Follow-On Modernized DDS units. Funding also includes field changes for product improvements developed to overcome obsolescence and Diminishing Manufacturing Sources and Material Shortages (DMSMS).
2. SWCS: 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. SWCS program is transitioning to SDV in FY22 to better align with historical terminology and material solution.
3. SDV: SDV MK 11 is a free-flooding combat submersible mobility platform suitable for transporting and deploying SOF and their payloads for a variety of SOF missions. SDV MK 11 will be deployable from a DDS, surface ships, and land.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures Engineering Change Proposals (ECPs), detachment deployment packages, and initial spares.
4. 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 2022 BASE PROGRAM JUSTIFICATION: Purchases Government Furnished Equipment (GFE), ECPs, system integration lab, and simulator.
5. SOF Combat Diving: This program integrates Combat Diving Equipment with all Undersea Systems and Platforms associated with SOF missions. SOF Combat Diving is designated a Middle Tier of Acquisition (MTA) program which uses the rapid fielding pathway.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures deployment equipment, spares, ECPs, system integration, and product improvements to overcome obsolescence.
6. CCL: The CCL is a small maritime combatant craft that supports deployment of six combat equipped SOF operators and their payloads for selected missions in multiple threat environments. Its compact form factor provides SOF with versatile mission transportability, deployment, and utility capabilities.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command																Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Dry Deck Shelter (DDS)																				
1.1 / Modifications/Field Changes ⁽¹⁾			-	-	54.791	-	-	18.117	-	-	8.519	-	-	10.771	-	-	-	-	-	10.771
Subtotal: 1 - Dry Deck Shelter (DDS)			-	-	54.791	-	-	18.117	-	-	8.519⁽²⁾	-	-	10.771	-	-	-	-	-	10.771
2 - Shallow Water Combat Submersible (SWCS)																				
2.1 / Article Systems			-	-	58.000	15.000	2	30.000	-	-	-	-	-	-	-	-	-	-	-	-
2.2 / Gov't Furnished Equipment (GFE)/ Engineering Change Proposals (ECP) & Detachment Deployment Packages			-	-	27.595	-	-	3.975	-	-	4.045	-	-	-	-	-	-	-	-	-
2.3 / Initial Spares			-	-	9.517	-	-	2.561	-	-	2.581	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Shallow Water Combat Submersible (SWCS)			-	-	95.112	-	-	36.536	-	-	6.626	-	-	-	-	-	-	-	-	-
3 - SEAL Delivery Vehicle (SDV)																				
3.1 / GFE/ECP & Detachment Deployment Packages (DDP)			-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
3.2 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	0.536	-	-	-	-	-	0.536
Subtotal: 3 - SEAL Delivery Vehicle (SDV)			-	-	-	-	-	-	-	-	-	-	-	2.036	-	-	-	-	-	2.036
4 - Dry Combat Submersible (DCS)																				
4.1 / Article System & Minor Modifications			-	-	85.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2 / Initial Spares			-	-	5.102	-	-	0.626	-	-	-	-	-	-	-	-	-	-	-	-
4.3 / GFE/ECP/ System Integration Lab/Simulator ⁽³⁾			-	-	23.692	-	-	2.383	-	-	1.249	-	-	1.244	-	-	-	-	-	1.244
Subtotal: 4 - Dry Combat Submersible (DCS)			-	-	113.818	-	-	3.009	-	-	1.249	-	-	1.244	-	-	-	-	-	1.244
5 - SOF Combat Diving																				
5.1 / SOF Combat Diving ⁽⁴⁾			-	-	3.534	0.027	48	1.280	0.032	39	1.237	0.036	88	3.176	-	-	-	0.036	88	3.176
Subtotal: 5 - SOF Combat Diving			-	-	3.534	-	-	1.280	-	-	1.237	-	-	3.176	-	-	-	-	-	3.176
6 - Combatant Craft Light (CCL)																				
6.1 / Craft Systems			-	-	-	-	-	-	0.975	3	2.925	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Combatant Craft Light (CCL)			-	-	-	-	-	-	-	-	2.925	-	-	-	-	-	-	-	-	-
Prior Years																				
5 / Prior Years			-	-	77.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: Prior Years			-	-	77.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	345.226	-	-	58.942	-	-	20.556	-	-	17.227	-	-	-	-	-	17.227

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

Footnotes:

- (1) DDS modernization is currently a 68/32 cost share between SOCOM MFP-11 and Department of the Navy MFP-2. The initial Modernized DDS is projected to be \$48.100 million. The Modernization of the remaining shelters is projected to cost \$25.000 million 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.
- (2) FY21 Defense Wide Review (DWR) -8.000 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced DDS modifications and field changes.
- (3) DCS ECPs include the install of depressurization pump and mid-water lock-in lock-out, enhancements to the system integration lab and desktop simulator. Funding will also procure new DCS transporters.
- (4) SOF Combat Diving quantities are a combination of Maritime Environmental Protection, Navigation, Propulsion, and Communication.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160481BB
--	---	---

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,342.502	402.899	289.652	168.072	-	168.072	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,342.502	402.899	289.652	168.072	-	168.072	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,342.502	402.899	289.652	168.072	-	168.072	-	-	-	-	-	-

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

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

Description:

This line item funds ordnance items, munitions, small/medium/large caliber ammunition, demolitions, pyrotechnics, explosive initiation devices, underwater munitions, grenades, foreign weapons and ammunition, air delivered munitions, precision guided munitions, and rockets for Special Operations Forces (SOF). Ammunition provided will allow SOF components to accomplish the required rapid fielding, annual training, and support required combat missions, and build toward the required war reserve quantities. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2020 funding totals include \$138.252 million appropriated for Overseas Contingency Operations.
 FY 2021 funding totals include \$105.355 million appropriated for Overseas Contingency Operations.
 FY 2022 funding totals include \$168.072 million Base with \$23.598 million Direct War and \$16.850 million for Enduring Costs in the Base Budget.

FY 2022 Fiscal Balancing -\$48.301 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes.
 -\$29.701 million Air Delivered Munitions
 -\$4.600 million Small Caliber Bullets
 -\$14.000 million Stand-Off Precision Guided Munitions

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
3: Ammunition Programs

P-1 Line Item Number / Title:
0203ORD / ORDNANCE ITEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160431BB, 1160481BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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				- / 1,342.502	- / 402.899	- / 289.652	- / 168.072	- / -	- / 168.072
P-40	Total Gross/Weapon System Cost				- / 1,342.502	- / 402.899	- / 289.652	- / 168.072	- / -	- / 168.072

*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 2022 BASE 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. 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 depending on training requirements.

FY 2022 Fiscal Balancing -\$29.701 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces the procurement of Explosive (HE) and High Explosive High Fragmentation (HE/HF) 105mm cartridges.

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 2022 BASE PROGRAM JUSTIFICATION: Funding procures the following munitions: Handgun, Rifle, Sniper Rifle, and Machine Gun (all types of 5.56mm, 7.62mm, 40mm, .300 WM, .50 Caliber, .260, 6.5MM, .300NM, and .338NM); replenishes munitions expended in real-world events and training. Procures various types of Non-Standard foreign ammunition. Actual quantities vary depending on training requirements.

FY 2022 DIRECT WAR PROGRAM JUSTIFICATION: Procures 280,000 Light Weight Machine Gun medium.

FY 2022 Fiscal Balancing -\$4.600 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces the procurement of 5.56mm and 7.62mm Close Combat Blank System (CCBS) rounds.

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. Maritime Scalable Effects and the Maritime Disablement Program will provide Naval Special Warfare (NSW) a family of systems (to include multiple payloads delivered via combat swimmer, combat submersible and Unmanned Underwater Vehicle (UUV) to disrupt, degrade and destroy enemy maritime vessels, maritime support assets and maritime infrastructure via attributable, non-attributable and mis-attributable means. Funding will accelerate upgrades to existing capabilities while at the same time field innovative technologies and creative operational concepts to target adversary vulnerabilities. Directly supports and enables subsea seabed warfare against near peers.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160481BB
Line Item MDAP/MAIS Code: N/A		

FY 2022 BASE PROGRAM JUSTIFICATION: Procures grenades (offensive/smoke), training devices, a variety of demolition materiel consisting of explosives, firing devices, accessories, and flares. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.

4. Shoulder Fired Munitions and Rockets. Provides unguided and laser-guided shoulder fired munitions, launchers and rockets, including the associated safety certification, IM qualification, production engineering and transportation. Provides tactical and training configurations of munitions and related equipment providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, fire from enclosure, anti-personnel, smoke obscuration, visible and infrared illumination, as well as sub-caliber training devices with back blast simulation. These systems give SOF extended range fires to operate where no artillery, mortar, or armor support is available.

FY 2022 BASE PROGRAM JUSTIFICATION: Replenishes shoulder-fired munitions expended in real-world events and training. Actual quantities vary depending on training requirements.

5. Precision Strike Systems (PSS). Provides a family of precision strike munitions with the ability to rapidly Launch, Fly, Track and Engage stationary and moving targets in a variety of environments. The PSS provide SOF units an organic capability in contested and multi-domain battlefield where close-air support may not be available. Man-packable, crew serve, and vehicle mounted systems with Electro Opti/Infrared (EO/IR) sensor downlink keeps operators in-the-loop. Datalink, global positioning system, and inertial aided guidance extends range beyond laser-guided shoulder launched munitions.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures approximately 20 man-packable guided munitions, 4 man-pack PSS (control kit), 14 vehicle mount/crew served PSS medium range platform launched munitions, and two crew served/vehicle mounted PSS (launcher and/or control kit). Actual quantities may vary based on the fire control units, ground data terminals, and associated support equipment to be supplied.

6. 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, Net enable weapons, and dynamic moving targets. This program received OCO funding in FY 2020 and FY 2021.

FY 2022 PROGRAM JUSTIFICATION: Procures approximately 964 SOPGMs, 260 X-Net Radios and 80 Advance Precision Kill Weapon System (APKWS) Sections. Budget enables production of SOF-peculiar and Service-provided modified munitions. Production enhances operational planning flexibility and war reserve materiel inventories. The X-Net radio capability enables the SOPGMs to communicate with other networked entities. FY 2021, SOCOM began procuring Laser Small Diameter Bombs (LSDBs) as All Up Rounds (AURs) vice retrofit kits (SDB I + Laser Kit). LSDBs are Service provided (USAF), SOF-modified munitions and are part of the SOPGM Family of Munition (ACAT III) portfolio. Procurement of the LSDB will use a combination of MFP-2 and MFP-11 funds.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures Laser Small Diameter Bombs and munitions.

FY 2022 ENDURING REQUIREMENTS PROGRAM JUSTIFICATION: Procures Hellfire modifications, X-Net radios, munitions, and integration/shipping services.

FY 2022 DIRECT WAR REQUIREMENTS PROGRAM JUSTIFICATION: Procures munitions, Advance Precision Kill Weapon System Sections, Hellfire modifications, and integration/shipping.

FY 2022 Fiscal Balancing -\$14.000 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces the procurement of SOPGMs and associated integration/shipping services.

Note: Munitions unit costs are estimates; the price fluctuates based on quantities of systems procured during the ordering period.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command															Date: May 2021					
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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			-	-	77.426	777.50	49,739	38.672	794.00	32,500	25.805	810.46	19,820	16.063	-	-	-	810.46	19,820	16.063
1b / 30MM			-	-	79.771	153.85	39,000	6.000	156.78	39,452	6.185	159.52	23,294	3.716	-	-	-	159.52	23,294	3.716
1c / Prior Years Funding			-	-	64.590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1d / Prior Years Funding - Overseas Contingency Operations (OCO)			-	-	10.769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Air Delivered Munitions			-	-	232.556	-	-	44.672	-	-	31.990	-	-	19.779	-	-	-	-	-	19.779
2. Small Caliber Bullets																				
2a / 40MM			-	-	5.434	44.27	34,989	1.549	46.35	8,577	0.398	48.49	8,613	0.418	-	-	-	48.49	8,613	0.418
2b / Handgun Ammunition			-	-	0.329	0.53	960,377	0.509	0.56	400,000	0.224	0.59	400,000	0.236	-	-	-	0.59	400,000	0.236
2c / Rifle Ammunition			-	-	67.564	1.56	8,653,846	13.500	1.63	7,690,680	12.536	1.70	7,126,471	12.115	-	-	-	1.70	7,126,471	12.115
2d / Machine-Gun Ammunition			-	-	86.902	2.38	8,466,724	20.151	2.45	6,280,974	15.388	2.57	5,836,965	15.001	-	-	-	2.57	5,836,965	15.001
2e / Foreign Ammunition			-	-	19.906	1.18	3,589,473	4.235	1.23	3,094,373	3.806	1.28	3,110,500	3.981	-	-	-	1.28	3,110,500	3.981
2f / Linked Machine-Gun Ammunition			-	-	-	-	-	-	-	-	-	5.93	280,000	1.660	-	-	-	5.93	280,000	1.660
2g / Prior Years Funding - OCO			-	-	0.675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. Small Caliber Bullets			-	-	180.810	-	-	39.944	-	-	32.352⁽¹⁾	-	-	33.411	-	-	-	-	-	33.411
3. Demolition, Breaching, and Pyrotechnics																				
3a / Grenade Offensive/Smoke (All Types)			-	-	25.150	111.66	17,946	2.004	113.37	19,884	2.254	115.61	14,884	1.721	-	-	-	115.61	14,884	1.721
3b / Training Devices			-	-	5.734	206.03	8,450	1.741	210.20	7,844	1.649	215.07	7,844	1.687	-	-	-	215.07	7,844	1.687
3c / Explosives, Firing Devices, and Accessories			-	-	50.529	220.52	53,350	11.765	226.33	55,312	12.519	228.70	38,342	8.769	-	-	-	228.70	38,342	8.769
3d / Flares - Two Burst - OCO			-	-	23.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3e / Flares			-	-	12.932	676.05	18,130	12.257	685.88	20,940	14.362	695.12	20,000	13.902	-	-	-	695.12	20,000	13.902
3f / Scalable Effects			-	-	-	-	-	-	-	-	-	-	-	1.025	-	-	-	-	-	1.025 ⁽²⁾
Subtotal: 3. Demolition, Breaching, and Pyrotechnics			-	-	117.345	-	-	27.767	-	-	30.784⁽³⁾	-	-	27.104	-	-	-	-	-	27.104
4. Shoulder-Fired Munitions and Rockets																				
4a / Shoulder-Fired Munitions			-	-	61.587	1,750.20	7,654	13.396	1,763.21	3,239	5.711	1,777.15	2,879	5.116	-	-	-	1,777.15	2,879	5.116

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
4b / Prior Years Funding			-	-	42.870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4. Shoulder-Fired Munitions and Rockets			-	-	104.457	-	-	13.396	-	-	5.711	-	-	5.116	-	-	-	-	5.116	
5. Precision Strike Systems (PSS)																				
5a / Manpackable PSS (rounds) (4)			-	-	-	-	-	-	148,121.00	22	3.259	106,000.00	20	2.120	-	-	-	106,000.00	20	2.120
5b / Manpack PSS (control kit)			-	-	-	-	-	-	111,631.00	3	0.335	32,000.00	4	0.128	-	-	-	32,000.00	4	0.128
5c / Crew-Served PSS (rounds)			-	-	-	-	-	-	-	-	-	142,250.00	10	1.423	-	-	-	142,250.00	10	1.423
5d / Crew-Served PSS (control kit)			-	-	-	-	-	-	-	-	-	26,500.00	2	0.053	-	-	-	26,500.00	2	0.053
5e / Vehicle mount/ crew serve PSS (rounds)			-	-	1.070	-	-	-	214,000.00	11	2.354	217,000.00	4	0.868	-	-	-	217,000.00	4	0.868
5f / Vehicle mount/ crew serve PSS (launcher & control kit)			-	-	1.760	-	-	-	776,222.50	2	1.552	-	-	-	-	-	-	-	-	-
5g / Prior Year Funding - Overseas Contingency Operations (OCO)			-	-	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5. Precision Strike Systems (PSS)			-	-	5.630	-	-	-	-	-	7.500 ⁽⁵⁾	-	-	4.592	-	-	-	-	-	4.592
6. Stand-Off Precision Guided Munition (SOPGM)																				
6a / Griffin Missiles - OCO			-	-	26.228	83,519.00	1,021	85.273	-	-	-	-	-	-	-	-	-	-	-	-
6b / Griffin Missiles - OCO with Datalink			-	-	-	-	-	-	87,902.00	266	23.382	-	-	-	-	-	-	-	-	-
6c / Small Glide Munition - OCO			-	-	60.975	86,906.00	361	31.373	90,412.00	17	1.537	-	-	-	-	-	-	-	-	-
6d / Small Glide Munition - OCO with Datalink			-	-	-	-	-	-	102,699.00	592	60.798	-	-	-	-	-	-	-	-	-
6e / Laser Small Diameter Bombs (LSDB) Modification - OCO			-	-	8.340	43,068.00	500	21.534	-	-	-	-	-	-	-	-	-	-	-	-
6f / Integration & Shipping - OCO			-	-	13.172	-	-	0.072	-	-	-	-	-	-	-	-	-	-	-	-
6g / Griffin - Base			-	-	76.584	92,385.00	13	1.201	81,947.00	414	33.926	-	-	-	-	-	-	-	-	-
6h / Griffin - Base with Datalink			-	-	-	101,175.00	300	30.353	87,898.00	108	9.493	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
6i / Small Glide Munition (SGM) - Base			-	-	20.325	78,064.00	639	49.883	-	-	-	-	-	-	-	-	-	-	-	
6j / Hellfire AUR (OCO)			-	-	-	-	-	-	75,000.00	84	6.300	-	-	-	-	-	-	-	-	
6k / SGM - Base with Datalink			-	-	-	81,256.29	200	16.251	-	-	-	-	-	-	-	-	-	-		
6l / SGM in Common Ejection Tube (CET)			-	-	-	-	-	-	-	-	118,700.00	70	8.309	-	-	-	118,700.00	70	8.309	
6m / SGM in CET (OCO)			-	-	-	-	-	-	118,029.00	35	4.131	-	-	-	-	-	-	-		
6n / SGM in CET with Datalink			-	-	-	-	-	-	132,700.00	19	2.521	132,700.00	6	0.796	-	-	-	132,700.00	6	0.796
6o / SGM in CET with Datalink - OCO			-	-	-	-	-	-	129,200.00	6	0.775	-	-	-	-	-	-	-		
6p / LSDB Guided Test Vehicle (GTV) Modification - Base			-	-	-	288,024.00	8	2.304	-	-	-	-	-	-	-	-	-	-		
6q / SOF Hellfire Modification - Base			-	-	5.300	20,014.00	144	2.882	22,830.00	194	4.429	21,899.00	395	8.650	-	-	-	21,899.00	395	8.650
6r / Integration & Shipping AFSOC - Base			-	-	16.478	-	-	18.456	-	-	15.054	-	-	10.075	-	-	-	-	-	10.075
6s / Integration & Shipping USASOC-Base			-	-	-	-	-	-	-	-	-	-	6.560	-	-	-	-	-	-	6.560
6t / Munitions with Datalink			-	-	-	-	-	-	-	-	90,000.00	214	19.260	-	-	-	90,000.00	214	19.260	
6u / Munitions Basic			-	-	-	-	-	-	-	-	83,500.00	154	12.859	-	-	-	83,500.00	154	12.859	
6v / LSDB/(AUR)			-	-	12.510	-	-	-	59,664.00	128	7.637	59,668.00	125	7.459	-	-	-	59,668.00	125	7.459
6w / Munitions X-Net Radios			-	-	-	7,670.00	1,600	12.272	8,505.00	341	2.900	8,496.00	260	2.209	-	-	-	8,496.00	260	2.209
6x / Shipping Container			-	-	-	2,194.00	2,400	5.266	-	-	-	-	-	-	-	-	-	-	-	
6y / Advance Precision Kill Weapon System (APKWS) Section			-	-	-	-	-	-	-	-	23,662.00	80	1.893	-	-	-	23,662.00	80	1.893	
6z / APKWS - OCO Section			-	-	-	-	-	-	26,186.34	322	8.432	-	-	-	-	-	-	-	-	
6aa / Prior Year Funding - Base			-	-	275.036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6bb / Prior Year Funding - OCO			-	-	186.756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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: 6. Stand-Off Precision Guided Munition (SOPGM)			-	-	701.704	-	-	277.120	-	-	181.315 ⁽⁶⁾	-	-	78.070	-	-	-	-	-	78.070
Total			-	-	1,342.502	-	-	402.899	-	-	289.652	-	-	168.072	-	-	-	-	-	168.072

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

Footnotes:

- (1) FY21 Defense Wide Review (DWR) -\$4.013 million, United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and reduced procurement of rifle ammunition, machine gun ammunition, and foreign ammunition to better align with the Department's priorities as outlined in the National Defense Strategy (NDS).
- (2) Details provided under separate cover.
- (3) FY21 DWR -\$8.290 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced grenade offensive/smoke munitions, training devices, and explosives, firing devices, and accessories to better align with the Department's priorities as outlined in the NDS.
- (4) Precision Strike Systems (PSS) munitions were previously reported in this P40-a under Shoulder-Fired Munitions and Rockets.
- (5) FY21 DWR -\$11.268 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced procurement of manpackable and vehicle mount PSS munitions and manpack and vehicle mount launcher and control kits to better align with the Department's priorities as outlined in the NDS.
- (6) FY21 DWR and Congressional Mark -\$95.805 million, USSOCOM performed a comprehensive analysis of future capabilities and eliminated procurement of mini munitions, decreased procurement of Griffin munitions, Small Glide Munitions (SGM), Laser Small Diameter Bombs (LSDBs), and X-Net Radio to better align with the Department's priorities as outlined in the National Defense Strategy (NDS). This decrease resulted an increased unit cost and decreased quantity of munitions reducing War Reserve Material (WRM) stock.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,880.892	118.341	111.216	131.889	-	131.889	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,880.892	118.341	111.216	131.889	-	131.889	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,880.892	118.341	111.216	131.889	-	131.889	-	-	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	22.069	0.976	1.235	1.442	-	1.442	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item is part of the Military Intelligence Program. This line item provides for the identification, procurement, and rapid fielding of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. 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), Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP), and SOF Signals Intelligence (SIGINT) Processing, Exploitation, Dissemination (PED) (Silent Dagger).

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). These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2020 funding totals include \$17.250 million appropriated for Overseas Contingency Operations.

FY 2021 funding totals include \$16.234 million appropriated for Overseas Contingency Operations.

FY 2022 funding totals include \$131.889 million Base with \$0.000 million Direct War and \$14.111 million for Enduring Costs in the Base budget.

FY 2022 Fiscal Balancing -\$2.998 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes.

-\$1.816 million Austere Location Force Protection Kit systems, Special Operations Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition

-\$1.113 million Hostile Forces-Tagging, Tracking, and Locating mission set

-\$0.069 million Tactical Local Area Network

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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 (JTWS)				- / 407.837	- / 53.432	- / 62.324 ⁽¹⁾	- / 76.819	- / -	- / 76.819
P-40a	Category - Intelligence Systems / 2 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)				- / 142.542	- / 21.913	- / 19.475 ⁽²⁾	- / 18.516	- / -	- / 18.516
P-40a	Category - Intelligence Systems / 3 - Tactical Local Area Network (TACLAN)				- / 38.103	- / 2.208	- / 2.076 ⁽³⁾	- / 1.744	- / -	- / 1.744
P-40a	Category - Intelligence Systems / 4 - Hostile Forces Tagging, Tracking, and Locating (HF-TTL)				- / 395.603	- / 19.993	- / 14.057 ⁽⁴⁾	- / 15.356	- / -	- / 15.356
P-40a	Category - Intelligence Systems / 5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)				- / 90.640	- / 12.505	- / 9.787	- / 9.903	- / -	- / 9.903
P-40a	Category - Intelligence Systems / 6 - Sensitive Site Exploitation (SSE)				- / 62.875	- / 7.453	- / 2.674	- / 2.721	- / -	- / 2.721
P-40a	Category - Intelligence Systems / 7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOPREP)				- / 5.137	- / 0.837	- / 0.823	- / 0.831	- / -	- / 0.831
P-40a	Category - Intelligence Systems / 8 - SIGINT PED (Silent Dagger)				- / -	- / -	- / -	- / 5.999	- / -	- / 5.999
P-40a	Category - Intelligence Systems / 9 - Prior Year				- / 738.155	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 1,880.892	- / 118.341	- / 111.216	- / 131.889	- / -	- / 131.889

*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 for SIGINT. The JTWS System of Systems (SoS) enables the SOF Cryptologic and Cyber Enabling Joint Operators to collect, process, locate and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, networked, enhanced target acquisition, and threat warning information directly to the SOF Commanders. Intelligence gathered is then transposed to National Databases in the Intelligence Community. The JTWS capabilities are focused on multiple areas: Ground SIGINT Kit (GSK); Maritime; Air; Unmanned Aerial Systems (UAS); and Cyber Enabling. Each area has specific requirements for Communications Intelligence, Electronic Intelligence, and Precision Geo-location (PGL). 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 2022 BASE PROGRAM JUSTIFICATION: Funds the Capital Replacement Program (CERP) of 30 GSK kit variants, CERP of 13 Air Variant System (AVS) variants, three PGL ground kits, CERP of 11 PGL ground kits, one PGL Air kit, CERP of one Ground Static, Evolutionary Technical Insertion (ETI), two Unmanned Aerial Collection Systems, nine Maritime variants, four PGL Maritime kit, and initial training and spares. These procurements include technologies for prosecuting and exploiting Near Peer Signals of Interest (SOIs).

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 Geographic Combatant Commanders (GCCs) and SOF operators with an immediate capability to visually and electronically acquire people, things, and activities and provides actionable intelligence for SOF planners and Commanders. The TVS/RSTA program consists of a Family of Systems (FoS) that employs an evolutionary acquisition strategy for ETI (supplemented with commodity procurement) to

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
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>enhance the performance of specific kits. These ETI modifications vary in both cost and quantity. The FoS consists of interoperable equipment to capture and transfer near-real-time ground-based, tactical day/night/reduced visibility, imagery, video, and electronic proximity and movement sensing, all capable of dissemination through SOF organic, global 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); Unmanned Ground Sensors/ Unmanned Maritime Sensors (UGS/UMS); and Austere Location Force Protection Kits (ALFPK).</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures four Sensor Kits, five UGS, 28 RSTA Tactical Reconnaissance (RECCE) Kits, one ROP Kit, 40 TVS Kits, and two Maritime Combat Development UMS Kits.</p> <p>FY 2022 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 18 CERP ALFPK Systems.</p> <p>FY 2022 Fiscal Balancing -\$1.816 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces the Austere Location Force Protection Kit (ALFPK) kits.</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 Command and Control (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, and common and specialized user applications. The family of systems is 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. TACLAN-Heavy modular network suites include Top Secret/Sensitive Compartmentalized Information (TS/SCI) enclaves.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: CERP 15 TACLAN-Heavy Prime Mission Equipment Suites-Block II and ancillary equipment.</p> <p>FY 2022 Fiscal Balancing -\$0.069 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces procurement of a TACLN 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 Command and Theater Special Operations Command (TSOC) based upon dynamic and emergent SOF operational requirements.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures 12 mission sets.</p> <p>FY 2022 Fiscal Balancing - \$1.113 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces MARSOC HFTTL equipment and Mission Set.</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, and 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</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
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>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, video teleconference, secure voice, workstations, associated peripherals and government-off-the-shelf /commercial-off-the-shelf software.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures equipment to support expansion of Components, TSOCs and enterprise datacenter upgrades.</p> <p>6. SSE. This program uses rapid acquisition to procure Biometric and Forensic technologies that provide state-of-the art capabilities to the Warfighter thus allowing for exploitation of documents, electronic data, material and forensic evidence on sensitive sites/objectives. Biometrics kits allow 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 Deoxyribonucleic Acid (DNA) collection. Exploitation Analysis Centers (EACs) provide theater-level forensic laboratory capabilities for more in-depth exploitation of captured materiel.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Funds the CERP of 94 Forensic Exploitation kits.</p> <p>7. SOFPREP. This program serves as the intelligence focal point for production of SOF enhanced Geospatial Intelligence (GEOINT) (maps, imagery, and terrain data) and three dimensional (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 an National Geo-Spatial Intelligence Agency (NGA) certified co-producer in support of time-sensitive SOF specific requirements. Acquires emerging Commercial off the Shelf (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.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures ETIs for GEOINT Processing, Exploitation and Dissemination.</p> <p>8. SIGINT PED (Silent Dagger). This program serves as a family of products and services providing Intelligence, Surveillance, and Reconnaissance PED, and analytical capabilities at the Joint Task Force level and below through a combination of reach-back, forward support and collaboration.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: CERP 24 SOF SIGINT PED Communication kits. Prior to FY 2022, Silent Dagger was executed under Line Item 020401 INTL/Distributed Common Ground/Surface System.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 (JTWS)																				
1.1 / Ground SIGNIT KIT (GSK) Variant - Capital Equipment Replacement Program (CERP)			-	-	116.221	0.593	23	13.636	0.599	26	15.574	0.605	30	18.150	-	-	-	0.605	30	18.150
1.2 / Air Variant System (AVS)			-	-	0.780	0.489	2	0.977	-	-	-	-	-	-	-	-	-	-	-	-
1.3 / AVS - CERP			-	-	43.922	0.492	9	4.426	0.496	11	5.456	0.500	13	6.500	-	-	-	0.500	13	6.500
1.4 / Precision Geo Location (PGL) Ground Kits			-	-	52.251	-	-	-	1.804	3	5.412	1.822	3	5.466	-	-	-	1.822	3	5.466
1.5 / PGL Ground - CERP			-	-	88.583	1.741	10	17.414	1.804	10	18.040	1.822	11	20.042	-	-	-	1.822	11	20.042
1.6 / PGL Air			-	-	7.317	1.320	1	1.320	1.347	1	1.347	1.360	1	1.360	-	-	-	1.360	1	1.360
1.7 / Ground Static - CERP Evolutionary Technical Insertions (ETI)			-	-	2.919	1.329	1	1.329	1.681	1	1.681	1.698	1	1.698	-	-	-	1.698	1	1.698
1.8 / Unmanned Aerial Collection Systems			-	-	2.008	0.128	2	0.256	0.134	2	0.268	0.135	2	0.270	-	-	-	0.135	2	0.270
1.9 / Maritime Variant			-	-	22.268	1.606	8	12.844	1.624	7	11.368	1.640	9	14.762	-	-	-	1.640	9	14.762
1.10 / Maritime PGL			-	-	-	-	-	-	1.624	1	1.624	1.640	4	6.560	-	-	-	1.640	4	6.560
1.11 / GSK - Initial Training			-	-	1.247	-	-	0.120	-	-	0.142	-	-	0.323	-	-	-	-	-	0.323
1.12 / AVS - Initial Training			-	-	0.471	-	-	0.052	-	-	0.073	-	-	0.083	-	-	-	-	-	0.083
1.13 / AVS Spares			-	-	5.110	-	-	0.553	-	-	0.604	-	-	0.716	-	-	-	-	-	0.716
1.14 / Ground Static - Initial Training			-	-	0.529	-	-	0.042	-	-	0.063	-	-	0.084	-	-	-	-	-	0.084
1.15 / Team Transportable Variant (TTV) Spares			-	-	11.282	-	-	0.059	-	-	0.100	-	-	0.133	-	-	-	-	-	0.133
1.16 / PGL Ground Initial Training			-	-	1.476	-	-	0.040	-	-	0.041	-	-	0.079	-	-	-	-	-	0.079
1.17 / PGL Spares			-	-	5.677	-	-	0.364	-	-	0.531	-	-	0.593	-	-	-	-	-	0.593
1.18 / Prior Year Funding			-	-	24.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.19 / Prior Year Funding Overseas Contingency Operations (OCO)			-	-	20.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Joint Threat Warning Systems (JTWS)			-	-	407.837	-	-	53.432	-	-	62.324⁽¹⁾	-	-	76.819	-	-	-	-	-	76.819
2 - Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2.1 / RSTA Sensor Kit			-	-	6.864	0.064	25	1.600	0.064	4	0.255	0.066	4	0.264	-	-	-	0.066	4	0.264
2.2 / Unattended Ground Sensors (UGS)			-	-	-	-	-	-	0.172	2	0.344	0.072	5	0.360	-	-	-	0.072	5	0.360
2.3 / RSTA Tactical Reconnaissance (RECCE) Kits			-	-	9.097	0.086	23	1.980	0.070	28	1.960	0.073	28	2.045	-	-	-	0.073	28	2.045
2.4 / RSTA Remote Observation Post (ROP) Kit			-	-	8.590	0.147	1	0.147	0.147	1	0.147	0.157	1	0.157	-	-	-	0.157	1	0.157
2.5 / TVS Kit			-	-	14.606	0.032	45	1.436	0.033	1	0.033	0.033	40	1.330	-	-	-	0.033	40	1.330
2.6 / Austere Location Force Protection Kits Overseas Contingency Operations (OCO)			-	-	102.620	0.750	22	16.500	0.773	21	16.234	-	-	-	-	-	-	-	-	-
2.7 / Austere Location Force Protection Kits			-	-	-	-	-	-	-	-	0.253	0.784	18	14.111	-	-	-	0.784	18	14.111
2.8 / Maritime Combat Development Unmanned Maritime Sensor (UMS) Kit			-	-	0.250	0.125	2	0.250	0.125	2	0.249	0.125	2	0.249	-	-	-	0.125	2	0.249
2.9 / Prior Year Funding			-	-	0.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)			-	-	142.542	-	-	21.913	-	-	19.475⁽²⁾	-	-	18.516	-	-	-	-	-	18.516
3 - Tactical Local Area Network (TACLAN)																				
3.1 / Prime Mission Equipment Suites - Block II CERP			-	-	25.329	0.104	15	1.568	0.105	13	1.365	0.081 ⁽⁵⁾	15	1.210	-	-	-	0.081	15	1.210
3.2 / Ancillary Equipment			-	-	3.847	-	-	0.640	-	-	0.711	-	-	0.534	-	-	-	-	-	0.534
3.3 / Prior Year Funding			-	-	8.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Tactical Local Area Network (TACLAN)			-	-	38.103	-	-	2.208	-	-	2.076⁽³⁾	-	-	1.744	-	-	-	-	-	1.744
4 - Hostile Forces Tagging, Tracking, and Locating (HF-TTL)																				
4.1 / Mission Sets			-	-	281.984	1.250	16	19.993	1.278	11	14.057	1.280	12	15.356	-	-	-	1.280	12	15.356
4.2 / Prior Year Funding OCO			-	-	113.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Hostile Forces Tagging, Tracking, and Locating (HF-TTL)			-	-	395.603	-	-	19.993	-	-	14.057⁽⁴⁾	-	-	15.356	-	-	-	-	-	15.356
5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command																Date: May 2021				
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:											Aggregated Items Title:				
0300D / 02 / 4					020400INTL / INTELLIGENCE SYSTEMS											Intelligence Systems				
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
5.1 / Component and Theater Special Operations Command (TSOC) Expansion			-	-	7.188	-	-	12.505	-	-	3.652	-	-	7.576	-	-	-	-	-	7.576
5.2 / SOCRATES Video Teleconference and Secure Voice			-	-	-	-	-	-	-	-	3.231	-	-	-	-	-	-	-	-	-
5.3 / SOCRATES Enterprise Datacenter Upgrades			-	-	-	-	-	-	-	-	-	-	-	2.327	-	-	-	-	-	2.327
5.4 / Cross Domain Solution			-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-
5.5 / Multi-factor Authentication			-	-	-	-	-	-	-	-	2.404	-	-	-	-	-	-	-	-	-
5.6 / Prior Funding			-	-	83.452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)			-	-	90.640	-	-	12.505	-	-	9.787	-	-	9.903	-	-	-	-	-	9.903
6 - Sensitive Site Exploitation (SSE)																				
6.1 / Forensic Exploitation Analysis Center Equipment			-	-	1.880	0.338	2	0.676	0.368	4	1.472	-	-	-	-	-	-	-	-	-
6.2 / Forensic Exploitation Kits CERP			-	-	15.954	0.027	251	6.777	0.024	51	1.202	0.029	94	2.721	-	-	-	0.029	94	2.721
6.3 / Forensic Domex			-	-	4.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.4 / Prior Year Funding			-	-	40.061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5 / Prior Year Funding OCO			-	-	0.690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Sensitive Site Exploitation (SSE)			-	-	62.875	-	-	7.453	-	-	2.674	-	-	2.721	-	-	-	-	-	2.721
7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOPREP)																				
7.1 / Evolutionary Technology Insertions			-	-	5.137	-	-	0.837	-	-	0.823	-	-	0.831	-	-	-	-	-	0.831
Subtotal: 7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOPREP)			-	-	5.137	-	-	0.837	-	-	0.823	-	-	0.831	-	-	-	-	-	0.831
8 - SIGINT PED (Silent Dagger)																				
1 / SIGINT PED Communication Kit CERP			-	-	-	-	-	-	-	-	-	0.250	24	5.999	-	-	-	0.250	24	5.999
Subtotal: 8 - SIGINT PED (Silent Dagger)			-	-	-	-	-	-	-	-	-	-	-	5.999	-	-	-	-	-	5.999
9 - Prior Year																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
8.1 / Prior Year Funding			-	-	557.842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8.2 / Prior Year Funding - OCO			-	-	180.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 9 - Prior Year			-	-	738.155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,880.892	-	-	118.341	-	-	111.216	-	-	131.889	-	-	-	-	131.889	

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

Footnotes:

- (1) FY21 Defense Wide Review (DWR) -\$0.336 million, United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and reduced a Maritime variant and TTV spares to better align with the Department's priorities as outlined in the National Defense Strategy (NDS).
- (2) FY21 DWR -\$1.297 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced RSTA Sensor kits and RSTA Tactical Reconnaissance kits to better align with the Department's priorities as outlined in the NDS.
- (3) FY21 DWR -\$0.176 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced Prime Mission Equipment (PME) Suites - Block II Capital Equipment Replacement Program (CERP) and ancillary equipment to better align with the Department's priorities as outlined in the NDS.
- (4) FY21 DWR -\$6.001 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced Mission sets to better align with the Department's priorities as outlined in the NDS.
- (5) Unit cost decrease due to program cost efficiencies.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305208BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	141.302	12.522	11.645	5.991	-	5.991	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	141.302	12.522	11.645	5.991	-	5.991	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	141.302	12.522	11.645	5.991	-	5.991	-	-	-	-	-	-

(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 (ISR) 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 essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The three components of DCGS-SOF include the following: Enterprise/All Source Information Fusion (ENT/ASIF) provides infrastructure, processing and intelligence analytical tools to allow for worldwide SOF intelligence information sharing via a globally connected cloud based architecture as well as a forward disconnected capability. SOF Geospatial Intelligence Processing Exploitation, and Dissemination (SGIP) provides capabilities in garrison and deployed environments for the PED of manned and unmanned sensors. SOF Signals Intelligence (SIGINT) PED provides SIGINT exploitation capability in both garrison and deployed environments. These capabilities will be pursued via rapid fielding techniques when appropriate. Beginning in FY 2022, SOF SIGINT PED funding is contained in P-1 line item 020400INTEL/Intelligence Systems.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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				- / 141.302	- / 12.522	- / 11.645	- / 5.991	- / -	- / 5.991
P-40	Total Gross/Weapon System Cost				- / 141.302	- / 12.522	- / 11.645	- / 5.991	- / -	- / 5.991

*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 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 2022 BASE PROGRAM JUSTIFICATION: Funds DCGS-SOF Advanced Analytics, Deployable/Tactical SOF Geospatial Intelligence Processing (SGIP), Capital Equipment Replacement Program (CERP) and the CERP of Garrison SGIP infrastructure components. USSOCOM ENT/ASIF advanced analytics partnered 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. The fielded FADE system is Cloud based so DCGS-SOF Enterprise Infrastructure requirements tapered off after FY20. SOF Advanced Analytics equipment provides deployable ENT/ASIF capability in communications challenged environments.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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
---	---	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Signals Intelligence (SIGINT) PED Communication Kit Capital Equipment Replacement Program (CERP) ⁽¹⁾			-	-	17.603	0.330	20	6.596	0.258	22	5.684	-	-	-	-	-	-	-	-	-
2 / DCGS - SOF Enterprise Infrastructure CERP			-	-	10.110	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
3 / DCGS - SOF Advanced Analytics			-	-	11.257	-	-	0.812	-	-	0.523	-	-	1.328	-	-	-	-	-	1.328
4 / Deployable/Tactical SOF Geospatial Intelligence Processing (SGIP) CERP ⁽²⁾			-	-	8.414	0.159	4	0.634	0.034	19	0.646	-	-	1.640	-	-	-	-	-	1.640
5 / Garrison SGIP Infrastructure CERP			-	-	14.308	-	-	3.480	-	-	4.792	-	-	3.023	-	-	-	-	-	3.023
6 / Prior Year Funding (OCO)			-	-	79.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Distributed Common Ground/Surface System			-	-	141.302	-	-	12.522	-	-	11.645	-	-	5.991	-	-	-	-	-	5.991
Total			-	-	141.302	-	-	12.522	-	-	11.645	-	-	5.991	-	-	-	-	-	5.991

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

Footnotes:

⁽¹⁾ Processing, Exploitation, Dissemination (PED)

⁽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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160402BB
--	---	---

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	507.740	103.059	82.691	62.722	-	62.722	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	507.740	103.059	82.691	62.722	-	62.722	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	507.740	103.059	82.691	62.722	-	62.722	-	-	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	2.617	-	0.895	0.913	-	0.913	-	-	-	-	-	-
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), Flyaway Broadcast System (FABS), Media Production Center (MPC), and miscellaneous equipment. Additionally, this P-1 line item consists of miscellaneous equipment items that do not reasonably fit in any other United States Special Operations Command (USSOCOM) procurement line item categories and are above the \$250K threshold. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2020 funding totals include \$0.028 million appropriated for Overseas contingency Operations.
 FY 2021 funding totals include \$0.984 million appropriated for Overseas contingency Operations.
 FY 2022 funding totals include \$62.722 million Base with \$0.000 million Direct War and \$1.004 million for Enduring Costs in the Base Budget.

The FY 2022 funding request was reduced by \$3.505 million to account for the availability of prior year execution balances.

FY 2022 Fiscal Balancing -\$3.292 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven change.
 -\$2.992 million Base Procured Equipment
 -\$0.300 million Special Access Program Network

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
0204OTHER / OTHER ITEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160431BB, 1160402BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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				- / 507.740	- / 103.059	- / 82.691	- / 62.722	- / -	- / 62.722
P-40	Total Gross/Weapon System Cost				- / 507.740	- / 103.059	- / 82.691	- / 62.722	- / -	- / 62.722

*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.

FY 2022 BASE 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 Research Development Test and Evaluation (RDT&E) funds.

FY 2022 BASE 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 local area networks/wide area networks. This program is composed of state-of-the-art automated systems (firewalls, routers, switches) servers, storage devices, and associated peripherals supporting a myriad of SOF user requirements, to include the cloud data initiative, cyber, and uses a variety of commercial off-the-shelf software and databases to ensure interoperability between SOF units.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures distributive data center network hardware, Evolutionary Technology Insertions (ETIs), classified and unclassified network system infrastructure, integration, cyber infrastructure, and cloud data initiative.

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 2022 BASE PROGRAM JUSTIFICATION: Capital Replacement Program (CERP) nine TACLAN-Heavy suites, procures seven TACLAN-Medium suites, six TACLAN-Light suites, ancillary items, and integration.

FY 2022 ENDURING COSTS JUSTIFICATION: Procures ancillary items.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160402BB
Line Item MDAP/MAIS Code: N/A		
<p>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 through evolutionary ETIs.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures ETIs</p> <p>FY 2022 Fiscal Balancing -\$0.300 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces evolutionary technology insertions.</p> <p>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.</p> <p>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.</p> <p>FY 2022 Fiscal Balancing -\$2.992 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Eliminates the procurement of Base Procured Equipment (BPE).</p> <p>8. Multi-Mission Payload (MMP). MMP is a Military Information Support Operations (MISO) broadcast asset capable of delivering messages to foreign target audiences in the formats of Frequency Modulation (FM), Television (TV), Ultra High Frequency (UHF)/Very High Frequency (VHF), and Cellular. MMP also provides limited Electronic Warfare (EW) capability. MMP consist of three variants: MMP-Heavy (H), MMP-Medium (M), and MMP-Light (L) and is designated for manned and unmanned aircraft dependent on variant.</p> <p>9. Fly Away Broadcast System (FABS). FABS is a transit case broadcast system that utilizes commercial and industry standard technology to disseminate approved messaging to target audiences via FM, short wave (SW) cellular Secure Messaging System and TV transmitter.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Supports procurement of three Next Generation FABS (v3).</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command																Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	2.617	-	-	-	-	-	0.895	-	-	0.913	-	-	-	-	0.913	
1b / C-27J Modifications			-	-	9.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1. Aircraft Support			-	-	12.162	-	-	-	-	-	0.895	-	-	0.913	-	-	-	-	0.913	
2. Military Construction (MILCON) Collateral Equipment																				
2a / MILCON Collateral Equipment			-	-	83.285	-	-	27.246	-	-	31.096	-	-	13.979	-	-	-	-	13.979	
2b / Project #P688, Camp Lemonnier, Djibouti - Overseas Contingency Operations (OCO)			-	-	18.537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2. Military Construction (MILCON) Collateral Equipment			-	-	101.822	-	-	27.246	-	-	31.096	-	-	13.979	-	-	-	-	13.979	
3. Command, Control, Communication, Computers, Information and Automated Systems (C4IAS)																				
3a / Distributive Data Center Hardware			-	-	82.605	-	-	2.681	-	-	2.583	-	-	2.683	-	-	-	-	2.683	
3b / Evolutionary Technology Insertions			-	-	6.202	-	-	2.199	-	-	4.844	-	-	2.369	-	-	-	-	2.369	
3c / Classified Network System Infrastructure			-	-	55.504	-	-	9.421	-	-	4.800	-	-	4.548	-	-	-	-	4.548	
3d / Unclassified Network System Infrastructure			-	-	36.905	-	-	11.353	-	-	12.860	-	-	14.500	-	-	-	-	14.500	
3e / Integration			-	-	11.193	-	-	2.050	-	-	2.075	-	-	2.408	-	-	-	-	2.408	
3f / Cyber Infrastructure			-	-	-	-	-	-	-	-	6.173	-	-	2.600 ⁽¹⁾	-	-	-	-	2.600	
3g / Cloud Data Initiative			-	-	-	-	-	-	-	-	-	-	-	3.522	-	-	-	-	3.522	
3h / Prior Years			-	-	12.098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3i / Prior Years - OCO			-	-	7.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3. Command, Control, Communication, Computers, Information and Automated Systems (C4IAS)			-	-	212.207	-	-	27.704	-	-	33.335⁽²⁾	-	-	32.630	-	-	-	-	32.630	
4. Tactical Local Area Network (TACLAN)																				
4a / Suites - Capital Equipment Replacement Program (CERP)			-	-	61.021	0.247	35	8.650	0.247	30	7.399	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4b / TACLAN-Heavy Suite CERP			-	-	-	-	-	-	-	-	0.426	9	3.834	-	-	-	0.426	9	3.834	
4c / TACLAN- Medium Suite CERP			-	-	-	-	-	-	-	-	0.415	7	2.904	-	-	-	0.415	7	2.904	
4d / TACLAN-Light Suite CERP			-	-	-	-	-	-	-	-	0.110	6	0.660	-	-	-	0.110	6	0.660	
4e / Suites - CERP OCO			-	-	-	-	-	-	0.246	4	0.984	-	-	-	-	-	-	-	-	
4f / Ancillary Equipment			-	-	5.518	-	-	0.836	-	-	-	-	1.004	-	-	-	-	-	1.004	
4g / Ancillary Equipment OCO			-	-	-	-	-	0.028	-	-	-	-	-	-	-	-	-	-	-	
4h / Integration			-	-	8.272	-	-	1.730	-	-	1.098	-	-	1.149	-	-	-	-	1.149	
4i / Prior Year Funding			-	-	10.021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4. Tactical Local Area Network (TACLAN)			-	-	84.832	-	-	11.244	-	-	9.481⁽³⁾	-	-	9.551	-	-	-	-	9.551	
5. Special Access Program Network (SAPNET)																				
5a / Evolutionary Technology Insertions			-	-	2.325	-	-	5.621	-	-	5.713	-	-	5.467	-	-	-	-	5.467	
Subtotal: 5. Special Access Program Network (SAPNET)			-	-	2.325	-	-	5.621	-	-	5.713	-	-	5.467	-	-	-	-	5.467	
6. Joint Operational Stocks (JOS)																				
6a / Military Liaison Element			-	-	8.673	-	-	2.544	-	-	-	-	-	-	-	-	-	-	-	
6b / Equipment - CERP			-	-	13.357	-	-	2.359	-	-	-	-	-	-	-	-	-	-	-	
6c / Prior Year Funding - OCO			-	-	20.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6. Joint Operational Stocks (JOS)			-	-	42.706	-	-	4.903	-	-	-	-	-	-	-	-	-	-	-	
7. Base Procured Equipment (BPE)																				
7a / Equipment Items			-	-	4.902	-	-	2.410	-	-	1.991	-	-	-	-	-	-	-	-	
Subtotal: 7. Base Procured Equipment (BPE)			-	-	4.902	-	-	2.410	-	-	1.991	-	-	-	-	-	-	-	-	
8. Multi-Mission Payload (MMP) / Long Range Broadcasting System (LRBS)																				
8a / MMP-Heavy (H)			-	-	8.603	2.315	2	4.630	-	-	-	-	-	-	-	-	-	-	-	
8b / MMP-H Group A Kits			-	-	-	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	
8c / MMP-H Technical Manuals			-	-	-	-	-	2.300	-	-	-	-	-	-	-	-	-	-	-	
8d / MMP-H Spares			-	-	-	-	-	4.700	-	-	-	-	-	-	-	-	-	-	-	
8e / MMP-Medium			-	-	-	1.920	5	9.601	-	-	-	-	-	-	-	-	-	-	-	

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
8g / Prior Year Funding			-	-	6.679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 8. Multi-Mission Payload (MMP) / Long Range Broadcasting System (LRBS)			-	-	15.282	-	-	23.931	-	-	-	-	-	-	-	-	-	-	-	
9. Fly-Away Broadcasting System (FABS)																				
9a / FABS (v3)			-	-	-	-	-	-	0.060	3	0.180	0.061	3	0.184	-	-	-	0.061	3	0.184
Subtotal: 9. Fly-Away Broadcasting System (FABS)			-	-	-	-	-	-	-	-	0.180	-	-	0.182	-	-	-	-	-	0.182
11. Prior Year Funding																				
10a / Prior Year Funding			-	-	31.502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 11. Prior Year Funding			-	-	31.502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	507.740	-	-	103.059	-	-	82.691	-	-	62.722	-	-	-	-	-	62.722

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

Footnotes:

- (1) In FY22, cloud data initiative is broken out from cyber infrastructure.
- (2) FY21 Defense Wide Review (DWR) -\$1.915 million, United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and reduced Classified Network System Infrastructure to better align with the Department's priorities as outlined in the National Defense Strategy (NDS).
- (3) FY21 Defense Wide Review (DWR) -\$2.582 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced suites - CERP to better align with the Department's priorities as outlined in the NDS.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	584.958	48.462	33.278	17.080	-	17.080	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	584.958	48.462	33.278	17.080	-	17.080	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	584.958	48.462	33.278	17.080	-	17.080	-	-	-	-	-	-

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

Initial Spares (<i>\$ in Millions</i>)	2.743	-	-	0.222	-	0.222	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This portfolio procures Combatant Craft and related Systems, Sub-Systems, and equipment used by our Special Warfare Combatant Crewman to provide Surface mobility capability for execution of special operations missions in various threat environments. The Combatant Craft Systems line item serves as the umbrella for small, medium, heavy and assault combatant craft programs, sub-systems, and ancillary equipment to include prime movers and trailers. Currently, it includes Combatant Craft Medium (CCM), Combatant Craft Heavy (CCH), Special Operations Craft Riverine (SOCR), Combatant Craft Forward Looking Infrared 2 (CCFLIR 2), Combatant Craft Assault (CCA), and Maritime Precision Engagement (MPE). These capabilities will be pursued via rapid fielding techniques when appropriate.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Combatant Craft Systems / 1 - Combatant Craft Medium (CCM)				- / 200.498	- / 13.840	- / 3.087	- / 5.006	- / -	- / 5.006 ⁽¹⁾
P-40a	Category - Combatant Craft Systems / 2 - Combatant Craft Heavy (CCH)				- / 20.463	- / -	- / -	- / 0.222	- / -	- / 0.222 ⁽²⁾
P-40a	Category - Combatant Craft Systems / 3 - Special Operations Craft Riverine (SOCR)				- / 93.906	- / 0.418	- / 0.426	- / -	- / -	- / -
P-40a	Category - Combatant Craft Systems / 4 - Combatant Craft Forward Looking Infrared System (CCFLIR)				- / 55.746	- / 17.520	- / 6.162	- / -	- / -	- / -
P-40a	Category - Combatant Craft Systems / 5 - Combatant Craft Assault (CCA)				- / 116.435	- / 16.684	- / 23.603	- / 6.447	- / -	- / 6.447
P-40a	Category - Combatant Craft Systems / 6 - Maritime Precision Engagement (MPE)				- / -	- / -	- / -	- / 5.405	- / -	- / 5.405
P-40a	Category - Combatant Craft Systems / Prior Year Funding				- / 97.910	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 584.958	- / 48.462	- / 33.278	- / 17.080	- / -	- / 17.080

*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 contested 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 Special Operations Forces (SOF) mobility operations in contested environments. 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 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 2022 BASE PROGRAM JUSTIFICATION: Procures Engineering Change Proposal (ECPs) and spares.

2. CCH: The CCH 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 contested environments. SEALION is NSW's most versatile and survivable combatant craft and the craft-of-choice for sensitive maritime intelligence, surveillance, and reconnaissance missions. 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.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures initial spares.

3. SOCR: 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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
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		
<p>4. CCFLIR: The CCFLIR program consists of a legacy CCFLIR and the CCFLIR2. The CCFLIR capability provides SOF with a multi-sensor, electro-optic system that enhances SOF effectiveness by improving their ability to detect, recognize, identify, range, track, and highlight objects of interest in a maritime environment. The legacy CCFLIR is under sustainment and is currently used on all NSW combatant craft. CCFLIR2 is installed on CCH and has begun installation on CCM.</p> <p>5. CCA: The CCA is a combatant craft for squad-size maritime mobility operations in contested environments. CCA is NSW's best craft for VBSS. 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; five crew + 10 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.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures two life cycle replacement CCAs.</p> <p>6. MPE: MPE is a family of standoff, loitering, man-in-the-loop weapons systems deployed on combatant craft and capable of targeting individuals, groups, vehicles, high value targets, and small oceangoing craft with low collateral damage. MPE consists of combatant craft alterations, integration of the MK 50 Remote Weapon System (RWS), and munition launcher systems. Munitions for this effort are funded through PEO SOF Warrior. FY22 begins transition from development to production. Funds procurement of Battle Management System (BMS) hardware and software, gun weapons system B-kits, and munition launcher B-kits.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures Battle Management System (BMS) hardware and software, two gun weapons system B-kits, and two munition launcher B-kits.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command																Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Combatant Craft Medium (CCM)																				
1.1 / Craft System			-	-	142.334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Craft System (Congressional Add)			-	-	-	7.205	1	7.205	-	-	-	-	-	-	-	-	-	-	-	-
1.3 / Prime Movers			-	-	6.210	0.417	6	2.500	-	-	-	-	-	-	-	-	-	-	-	-
1.4 / Government Furnished Equipment (GFE), Engineering Change Proposals (ECPs), Spares			-	-	13.810	-	-	4.135	-	-	3.087	-	-	5.006	-	-	-	-	-	5.006
1.5 / Prior Years			-	-	38.144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Combatant Craft Medium (CCM)			-	-	200.498	-	-	13.840	-	-	3.087	-	-	5.006	-	-	-	-	-	5.006⁽¹⁾
2 - Combatant Craft Heavy (CCH)																				
2.1 / Initial Spares			-	-	2.743	-	-	-	-	-	-	-	-	0.222	-	-	-	-	-	0.222
2.2 / Prior Years			-	-	17.720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Combatant Craft Heavy (CCH)			-	-	20.463	-	-	-	-	-	-	-	-	0.222	-	-	-	-	-	0.222⁽²⁾
3 - Special Operations Craft Riverine (SOCR)																				
3.1 / Craft System			-	-	81.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Prime Movers and Detachment Deployment Packages (DDPs)			-	-	9.302	0.239	1	0.239	0.243	1	0.243	-	-	-	-	-	-	-	-	-
3.3 / ECPs			-	-	3.259	-	-	0.179	-	-	0.183	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Special Operations Craft Riverine (SOCR)			-	-	93.906	-	-	0.418	-	-	0.426	-	-	-	-	-	-	-	-	-
4 - Combatant Craft Forward Looking Infrared System (CCFLIR)																				
4.1 / Next Generation (NG) CCFLIR Systems			-	-	14.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2 / NG CCFLIR2 Systems			-	-	-	0.674	26	17.520	1.027	6	6.162	-	-	-	-	-	-	-	-	-
4.3 / Prior Years			-	-	41.478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Combatant Craft Forward Looking Infrared System (CCFLIR)			-	-	55.746	-	-	17.520	-	-	6.162	-	-	-	-	-	-	-	-	-
5 - Combatant Craft Assault (CCA)																				
5.1 / Craft System			-	-	73.434	-	-	4.807 ⁽³⁾	3.309	2	6.617 ⁽⁴⁾	3.224	2	6.447	-	-	-	3.224	2	6.447
5.2 / Craft System (Congressional Add)			-	-	-	-	-	8.169 ⁽⁵⁾	-	-	16.000 ⁽⁶⁾	-	-	-	-	-	-	-	-	-
5.3 / GFE, ECPs, Prime Movers,			-	-	22.262	-	-	3.708	-	-	0.986	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Ancillary Equipment, Spares																				
5.4 / Prior Years/ Congressional Add			-	-	20.739	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Combatant Craft Assault (CCA)			-	-	116.435	-	-	16.684	-	-	23.603	-	-	6.447	-	-	-	-	-	6.447
6 - Maritime Precision Engagement (MPE)																				
6.1 / Battle Management System (BMS) Hardware and Software			-	-	-	-	-	-	-	-	-	-	-	3.205	-	-	-	-	-	3.205
6.2 / Gun Weapons System B-kits			-	-	-	-	-	-	-	-	0.500	2	1.000	-	-	-	0.500	2	1.000	
6.3 / Munition Launcher B-kits			-	-	-	-	-	-	-	-	0.600	2	1.200	-	-	-	0.600	2	1.200	
Subtotal: 6 - Maritime Precision Engagement (MPE)			-	-	-	-	-	-	-	-	-	-	5.405	-	-	-	-	-	5.405	
Prior Year Funding																				
1 / 1.1 - Prior Year Funding			-	-	97.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Funding			-	-	97.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	584.958	-	-	48.462	-	-	33.278	-	-	17.080	-	-	-	-	-	17.080

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

Footnotes:

- (1) \$1.919M increase funds first production molds for AFT Enclosure
- (2) Funds procurement of CCH3 unique Initial Spares (Post Acceptance Testing)
- (3) By combining Craft Systems (5.1) and Craft Systems (Congressional Add) (5.2) in FY20 into a single purchase order, Maritime was able to purchase four (4) Combatant Craft Assault (CCA) Systems due to an economic order quantity of \$3.244 million.
- (4) By combining Craft Systems (5.1) and Craft Systems (Congressional Add) (5.2) in FY21 into a single purchase order, Maritime was able to purchase six (6) Combatant Craft Assault (CCA) Systems due to an economic order quantity of \$3.244 million.
- (5) By combining Craft Systems (5.1) and Craft Systems (Congressional Add) (5.2) in FY20 into a single purchase order, Maritime was able to purchase four (4) Combatant Craft Assault (CCA) Systems due to an economic order quantity of \$3.244 million.
- (6) By combining Craft Systems (5.1) and Craft Systems (Congressional Add) (5.2) in FY21 into a single purchase order, Maritime was able to purchase six (6) Combatant Craft Assault (CCA) Systems due to an economic order quantity of \$3.244 million.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204SPCPRG / SPECIAL PROGRAMS
--	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	274.352	64.806	107.365	44.351	-	44.351	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	274.352	64.806	107.365	44.351	-	44.351	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	274.352	64.806	107.365	44.351	-	44.351	-	-	-	-	-	-

(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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160480BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	2,148.113	119.107	33.148	26.806	-	26.806	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	2,148.113	119.107	33.148	26.806	-	26.806	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	2,148.113	119.107	33.148	26.806	-	26.806	-	-	-	-	-	-

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

Initial Spares <i>(\$ in Millions)</i>	3.344	0.500	0.105	0.283	-	0.283	-	-	-	-	-	-
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 ground tactical vehicles include: Light Tactical All-Terrain Vehicle (LTATV), Ground Mobility Vehicles (GMV) (Medium), Non-Standard Commercial Vehicles (NSCV) for use in tactical missions, Mine Resistant Ambush Protected Vehicles (MRAP) and Stryker Vehicles (Heavy), and Joint Light Tactical Vehicle (JLTV). These ground tactical vehicles are highly effective in executing SOF contingency missions worldwide. This program supports the rapid fielding of SOF GMV (Medium) and NSCV. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2020 funding totals include \$2.990 million appropriated for Overseas Contingency Operations.

FY 2021 funding totals include \$2.990 million appropriated for Overseas Contingency Operations.

FY 2022 funding totals include \$26.806 million Base with \$0.000 Direct War and \$2.666 million for Enduring Costs in the Base budget.

The FY 2022 funding request was reduced by \$1.650 million to account for the availability of prior year execution balances.

FY 2022 Fiscal Balancing -\$3.988 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes.
-\$3.988 million Non-Standard Commercial Vehicles.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA
4: Other Procurement Programs

P-1 Line Item Number / Title:
0204TACVEH / TACTICAL VEHICLES

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160480BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Tactical Vehicles				- / 2,148.113	- / 119.107	- / 33.148	- / 26.806	- / -	- / 26.806
P-40	Total Gross/Weapon System Cost				- / 2,148.113	- / 119.107	- / 33.148	- / 26.806	- / -	- / 26.806

*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.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures 30 C4ISR/Electronic Countermeasure System (ECMS) A-Kits 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 2020 and FY 2021. The FY 2022 funding request includes funding for Enduring Costs in the Base Budget.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures 32 armored NSCVs, 32 C4ISR/ECMS A-Kits, and production and fielding support (shipping and training).

FY 2022 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 7 armored NSCVs, 7 C4ISR/ECMS A-Kits, and fielding support (shipping and training).

FY 2022 Fiscal Balancing -\$3.988 million is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces Non Standard Commercial Vehicles lifecycle replacement for armored vehicles and associated C4ISR kits.

3. Stryker. Stryker is a 8x8 armored vehicle fielded by the US Army to the Ranger Regiments. The Stryker fulfills an immediate requirement to provide Commanders with a strategically deployable (C-17/C-5) and operationally deployable (C-130) brigade capable of rapid movement anywhere on the globe in a combat ready configuration. Stryker vehicles have robust armor protection, can sustain speeds of 60 miles-per hour, carries a nine-man infantry squad and has a Remote Weapon Station with an M2.50 caliber machine gun or MK-19, 40mm grenade launcher. The Stryker provides maneuverability in close and urban terrain, while providing protection in open terrain. USSOCOM reprogrammed FY20 PROC to configure 26 of 60 Strykers with SOF-unique C4 kits.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures 34 of 60 required SOF-unique C4 A-Kits, fielding support and new equipment training.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 & Special Operations Forces (SOF) Kits			-	-	192.352	0.411	52	21.372	-	-	-	-	-	-	-	-	-	-	-	-
1b / Base Vehicle & SOF Kits - Overseas Contingency Operations (OCO)			-	-	40.284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1c / C4ISR/Electronic Countermeasures Systems (ECMS) A-Kits			-	-	74.584	0.103	117	12.051	0.115	18	2.070	0.115	30	3.450	-	-	-	0.115	30	3.450
1d / Advanced Armor Kits - OCO			-	-	25.817	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1e / Production Support			-	-	23.876	-	-	3.705	-	-	-	-	-	-	-	-	-	-	-	-
1f / Initial Spares			-	-	3.294	-	-	0.500	-	-	0.105	-	-	0.283	-	-	-	-	-	0.283
1g / Base Vehicle & SOF Kits Congressional Plus Up (CPU)			-	-	4.344	0.411	65	26.715	-	-	-	-	-	-	-	-	-	-	-	-
1h / C4ISR /ECMS - A-Kits (CPU)			-	-	-	0.103	62	6.386	-	-	-	-	-	-	-	-	-	-	-	-
1i / Initial Spares (CPU)			-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1j / Production Support (CPU)			-	-	0.052	-	-	0.199	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Ground Mobility Vehicle (GMV) (Medium)			-	-	364.653	-	-	70.928	-	-	2.175	-	-	3.733	-	-	-	-	-	3.733
2. Non-Standard Commercial Vehicle (NSCV)																				
2a / Armored NSCV			-	-	119.570	0.240	74	17.760	0.255	61	15.576	0.260	39	10.140	-	-	-	0.260	39	10.140
2b / Armored NSCV - OCO			-	-	26.131	0.240	8	1.920	0.249	12	2.990	-	-	-	-	-	-	-	-	-
2c / Unarmored NSCV			-	-	15.394	0.160	79	12.640	0.179	10	1.790	-	-	-	-	-	-	-	-	-
2d / Unarmored NSCV - OCO			-	-	-	0.160	1	0.160	-	-	-	-	-	-	-	-	-	-	-	-
2e / C4ISR/ECMS - A Kits			-	-	43.827	0.100	91	9.100	0.110	83	9.130	0.110	39	4.290	-	-	-	0.110	39	4.290
2f / C4ISR/ECMS - A Kits - OCO			-	-	10.822	0.100	8	0.800	-	-	-	-	-	-	-	-	-	-	-	-
2g / Production and Fielding Support			-	-	19.740	-	-	0.799	-	-	1.487	-	-	2.307	-	-	-	-	-	2.307
2h / Armored NSCV - CPU			-	-	1.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command																Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2i / C4ISR/ECMS - A Kits (CPU)			-	-	0.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2j / Production and Fielding Support - OCO			-	-	0.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2. Non-Standard Commercial Vehicle (NSCV)			-	-	238.928	-	-	43.179	-	-	30.973	-	-	16.737	-	-	-	-	16.737	
3. Mine Resistant Ambush Protected Vehicles (MRAP) Stryker																				
3a / Stryker C4 A-Kits			-	-	-	0.190	26	4.940	-	-	-	0.185	34	6.296	-	-	-	0.185	34	6.296
3b / Fielding and Training			-	-	-	-	-	0.060	-	-	-	-	-	0.040	-	-	-	-	-	0.040
Subtotal: 3. Mine Resistant Ambush Protected Vehicles (MRAP) Stryker			-	-	-	-	-	5.000	-	-	-	-	-	6.336	-	-	-	-	-	6.336
4. Prior Years																				
4a / Prior Years Funding			-	-	1,544.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Prior Years			-	-	1,544.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,148.113	-	-	119.107	-	-	33.148	-	-	26.806	-	-	-	-	-	26.806

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
--	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,706.387	344.003	342.606	284.548	-	284.548	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,706.387	344.003	342.606	284.548	-	284.548	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,706.387	344.003	342.606	284.548	-	284.548	-	-	-	-	-	-

(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, 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 SOF Operator's ability to detect, track, identify, exploit and defeat specific stand-off unmanned weapon threats. 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. Mission Command System Common Operational Picture (MCS/COP) procures new technology hardware components for establishing a unified SOF COP across all domains at the strategic, operational and tactical level. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2020 funding totals include \$36.762 million appropriated for Overseas Contingency Operations.

FY 2021 funding totals include \$38.873 million appropriated for Overseas Contingency Operations.

FY 2022 funding totals include \$284.548 million Base with \$0.000 million Direct War and \$24.677 million for Enduring Costs in the Base Budget.

FY 2022 Fiscal Balancing: -\$3.451 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes.

-\$0.120 million Satellite Deployable Node.

-\$1.246 million Counter Radio Controlled-Improvised Explosive Device.

-\$1.842 million Counter Unmanned Aircraft System.

-\$0.243 million SOF Tactical Communications (STC).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - WARRIOR SYSTEMS <\$5M / 1. Special Communication (SPCOM) Enterprise				- / 16.448	- / 5.776	- / 8.988 ⁽¹⁾	- / 5.434	- / -	- / 5.434
P-40a	Category - WARRIOR SYSTEMS <\$5M / 2. Satellite Deployable Node (SDN)				- / 629.577	- / 113.110	- / 61.655 ⁽²⁾	- / 80.375 ⁽³⁾	- / -	- / 80.375
P-40a	Category - WARRIOR SYSTEMS <\$5M / 3. SCAMPI				- / 116.155	- / 29.535	- / 51.440	- / 50.749	- / -	- / 50.749
P-40a	Category - WARRIOR SYSTEMS <\$5M / 4. Weapons				- / 53.681	- / 17.551	- / 17.761	- / 11.262	- / -	- / 11.262
P-40a	Category - WARRIOR SYSTEMS <\$5M / 5. Tactical Combat Casualty Care (TCCC)				- / 53.093	- / 2.839	- / 2.645	- / 2.707	- / -	- / 2.707
P-40a	Category - WARRIOR SYSTEMS <\$5M / 6. Counter Radio Controlled-Improvised Explosive Device (RC-IED)				- / 153.579	- / 13.360	- / 11.203 ⁽⁴⁾	- / 9.634	- / -	- / 9.634 ⁽⁵⁾
P-40a	Category - WARRIOR SYSTEMS <\$5M / 7. Counter Unmanned Aircraft System (C-UAS)				- / 8.500	- / 12.250	- / 37.557	- / 14.235	- / -	- / 14.235
P-40a	Category - WARRIOR SYSTEMS <\$5M / 8. Visual Augmentation Systems (VAS) - Optics				- / 228.314	- / 25.447	- / 16.755 ⁽⁶⁾	- / 20.848	- / -	- / 20.848
P-40a	Category - WARRIOR SYSTEMS <\$5M / 9. Visual Augmentation Systems (VAS) - Lasers				- / 77.522	- / 21.730	- / 9.987 ⁽⁷⁾	- / 6.689	- / -	- / 6.689
P-40a	Category - WARRIOR SYSTEMS <\$5M / 10. Visual Augmentation Systems (VAS) - Simulators				- / 1.512	- / 2.405	- / 1.142 ⁽⁸⁾	- / 1.166	- / -	- / 1.166
P-40a	Category - WARRIOR SYSTEMS <\$5M / 11. SOF Tactical Communications (STC)				- / 312.006	- / 92.362	- / 115.633	- / 62.480 ⁽⁹⁾	- / -	- / 62.480
P-40a	Category - WARRIOR SYSTEMS <\$5M / 12. Radio Integration System (RIS)				- / 31.127	- / 5.727	- / 3.386	- / 13.797 ⁽¹⁰⁾	- / -	- / 13.797
P-40a	Category - WARRIOR SYSTEMS <\$5M / 13. Blue Force Tracking (BFT)				- / 24.873	- / 1.911	- / 3.079	- / 3.785	- / -	- / 3.785
P-40a	Category - WARRIOR SYSTEMS <\$5M / 14. Mission Command System Common Operational Picture (MCS/COP)				- / -	- / -	- / 1.375	- / 1.387	- / -	- / 1.387
P-40	Total Gross/Weapon System Cost				- / 1,706.387	- / 344.003	- / 342.606	- / 284.548	- / -	- / 284.548

*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. 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. This program received OCO funding in FY 2020.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures 13 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.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
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		

FY 2022 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 6 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.

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 Intelligence Surveillance Reconnaissance (ISR) 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 Strategic Entry Points (SSEP) 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. The SDN ISR supports multimedia (ground, air, sea) sensor data backhaul and reception between platforms and various networks. This program received OCO funding in FY 2020 and FY2021.

FY 2022 BASE PROGRAM JUSTIFICATION: Capital Equipment Replacement Program (CERP) seven SDN-H, CERP 49 SDN-M, CERP 254 SDN-L, CERP FMV - Evolutionary Technology Insertions (ETIs), CERP Extension Packages, COTM ETIs, CERP COTM ETIs, and CERP 42 Light Vx Variants.

FY 2022 ENDURING COSTS PROGRAM JUSTIFICATION: CERP COTM ETIs.

FY 2022 Fiscal Balancing -\$0.120 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces CERP of hardware for one SDN Light.

3. SCAMPI (not an acronym). Wide Area Network (WAN) foundation system that transports, encrypts, and accelerates all data, voice, and video information between Headquarters United States Special Operations Command (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. SCAMPI also includes the Airborne Intelligence, Surveillance, and Reconnaissance (AISR) Transport Infrastructure, which is a system of systems providing high quality, near real-time, and low latency transport of AISR sensor data supporting Command and Control (C2) Communications through, with, and among AISR assets, Processing, Exploitation, and Dissemination (PED) cells, data processing nodes, Tactical and Joint Operations Centers (TOCs/JOCs) and theater dissemination systems. AISR Transport Infrastructure includes a combination of SATCOM paths, regional ground entry points, terrestrial connectivity, and networking infrastructure necessary to provide management and monitoring for the AISR Transport Infrastructure capability. This program received OCO funding in FY 2020 and FY 2021.

FY 2022 BASE PROGRAM JUSTIFICATION: CERP one Special Purpose Processing Node (SPPNs), procures one Installation Gateway (IG), CERP 14 Installation Gateways, and CERPs nine AISR Transport manned/unmanned hubs.

FY 2022 ENDURING COSTS PROGRAM JUSTIFICATION: CERP one Strategic Installation Gateway (SIG).

4. Weapons. Provides the SOF operator with common caliber weapons that enable SOF to accurately engage enemy personnel and materiel 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 include suppressors used on both service-common and SOF weapons. These enable 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. Mid-Range Gas Gun (MRGG), Lightweight Machine Gun-medium, and Personal Defense Weapons System (PDW) are designated Middle Tier Acquisition programs which uses the rapid fielding pathway and is executed using existing contracts, government agencies, and new contract competitively selected as appropriate.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
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 2022 BASE PROGRAM JUSTIFICATION: Procures 495 Rifle Upper Receiver Groups (URG), 75 MK 15 Sniper Rifles, 327 Advanced Sniper Rifles (ASR), 296 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 essential lifesaving CASEVAC equipment and capabilities and is a platform to transition capabilities developed under the National Mission Force's Tactical Medical Program. Finally, this program provides significant ability to lessen battlefield losses by providing timely, critical lifesaving, and evacuation capabilities to forward-deployed SOF Operators. This program received OCO funding in FY 2020 and FY 2021.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures 6 CASEVAC sets and production support.</p> <p>FY 2022 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 9 CASEVAC sets.</p> <p>6. Counter Radio-Controlled Improvised Explosive Device (RC-IED). Centralized program that provides a capability for USSOCOM to acquire Electronic Counter Measures (ECM) 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 ECM 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 ECM systems whose configuration and modularity address a mission critical capability gap to counter the proliferation of RF controlled devices globally. USSOCOM coordinates with other government agencies and Services to maximize hardware procurement savings through economies of scale. The procurement of SOF-specific ECM systems provides unique special mission ECM capabilities to National and Explosive Ordnance Disposal (EOD) units.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures critical ECM system modernization upgrades that will address ongoing 5G threats and posture for great power competition. Due to a cross-service partnership with United States Marine Corps (USMC), Army, and other Government Agencies (OGA) for procurement of Modi, USSOCOM was able to achieve per unit cost savings of 45-55% on last two orders. As a result, USSOCOM has procured to our full operational capability (FOC) of 1095 devices. The remaining FY21 and FY22 funding will transition towards accelerating ECM modernization upgrades.</p> <p>FY 2022 Fiscal Balancing -\$1.246 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces ECM modernization upgrades.</p> <p>7. Counter-Unmanned Aircraft System (C-UAS). Provides the SOF Operator with a wide range of lightweight, low signature, and autonomous capabilities in mounted, dismounted and expeditionary fixed site configurations to protect against a wide range of unmanned threats. These capabilities include but are not limited to RF detection and defeat, acoustic, radar, electro-optical infrared (EO/IR), and interceptors that will enable the SOF operator to detect, identify, classify, locate, track, deter, defeat and exploit unmanned system threats in hostile and denied environments. While the services focus primarily on providing capability to address fixed site defense of Forward Operating Bases (FOB), SOF C-UAS requires a level of autonomy and limited signature unique to SOF missions. C-UAS supports the Interim National Security Strategic Guidance (INSSG) priority in providing joint lethality in contested environments by its continuous efforts in developing a variety of countermeasures to address C-UAS emerging threats. This program received OCO funding in FY 2020 and FY 2021.</p> <p>FY 2022 BASE PROGRAM JUSTIFICATION: Procures 3 C-UAS devices (to include, but not limited to: passive/active mounted, dismounted and expeditionary fixed site) and ancillary equipment for overt, low visibility, and rapid deployment Contingency Operations (CONOPs) through the implementation and coordination of a Systems Integration Partner (SIP).</p> <p>FY 2022 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 7 C-UAS devices (to include, but not limited to: passive/active mounted, dismounted and expeditionary fixed site) and ancillary equipment for overt, low visibility, and rapid deployment CONOPs through the implementation and coordination of a Systems Integration Partner (SIP).</p> <p>FY 2022 Fiscal Balancing -\$1.842 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes. Reduces Expeditionary Fixed Site C-UAS systems fielded to austere locations.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command		Date: May 2021
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		

8. 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.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures 240 Clip on Thermal Imagers, 100 Clip on Short Wave Infrared Imagers, 949 Squad-Variable Power Scopes (S-VPS) (SFP) SU-293/VPS, 597 S-VPS (FFP) SU-294/VPS, 1,000 SU-91/PVS Day Optics Handgun Reflex Sight (HRS), 1,242 Clip on Magnifiers, 1800 Precision-Variable Power Scopes (P-VPS) and production support.

FY 2022 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 473 Squad-Variable Power Scopes (S-VPS) (SFP) SU-293/VPS and 508 Clip on Magnifiers

9. 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.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures 1,200 ATPIAL Squad Aiming Lasers, 100 ATPIAL Precision Aiming Lasers, 400 ATPIAL Ranging Aiming Laser, and production support.

10. 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.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures three Joint Terminal Attack Controller (JTAC) simulators.

11. 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 (MP) device will be a multi-band device capable of being carried by an individual or being mounted on various SOF platforms; 2) High Frequency (HF) device in a man-pack configuration will be capable of being mounted on various SOF platforms; 3) Handheld (HH) device is a smaller form capable of multi-band; 4) Handheld Link-16 device introduces additional capabilities to SOF to improve current situational awareness capabilities and performance on SOF platforms. Capabilities will include: real time, hostile and friendly force information; Line of Sight (LOS) and Beyond LOS communications; and access to situational awareness in the form of intelligence inputs, broadcasts, and networks. This system will be a key component of an integrated network providing information connectivity among SOF, the Services, other government agencies, and potentially indigenous and surrogate forces. This program received OCO funding in FY 2020 and FY 2021 and a Congressional Add in FY 2021.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures CERP 1,838 MP radios.

FY 2022 Fiscal Balancing -\$0.243 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy drive changes. Reduces Capital Equipment Replacement Program (CERP) for Manpack radios.

12. Radio Integration System (RIS). RIS provides the command, control, and communications (C3) linkage between deployed SOF bases and Liaison Officer (LNO) teams to SOF, SOF headquarters, and SOF support elements. RIS is an evolutionary acquisition program that procures the latest tactical C3 communications system for deployed and forward-based SOF and is fully modular and scalable, consisting of

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command Date: May 2021

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

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. The RIS family of systems includes the Multi-Band Radio Transit (MBR-T) Case, High Frequency (HF) Transit Case, and Mobile Base Station, which provide operators with increased capability, greater scalability, and a reduction in the size, weight, and power of previously fielded versions. RIS MBR-T variants include Specialized Multiband Radio Transit Systems (SMRTS) – Base Station (B) and SMRTS-Command and Control (C). RIS MBR-M variants include SMRTS-Amplifier (A) and Digital Aided Close Air Support (DACAS). These variants enable integration of existing and future radios which facilitates the SOF operational commander's ability to exercise reliable, effective, and efficient C3 functions regardless of area of operation.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures 22 SMRTS-B, 30 SMRTS-C, nine HF Transit Cases, 29 SMRTS-A and nine DACAS.

13. 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, personnel recovery, counter-fratricide, and battlefield visualization. This capability is unique to SOF because it requires the devices to be lightweight, portable, secure and have a Low Probability of Intercept/Low Probability of Detection. SOF systems include handheld devices that provide automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national or commercial assets, relayed to select command units, and displayed on the receiving unit's Common Operational Picture.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures 304 Riverjack Tracker (RJT) and 135 Lightning Bolt Handheld (LBHH).

14. MCS/COP. MCS/COP provides shared situational awareness for SOF Commanders across all domains at tactical, operational, and strategic levels. The MCS/COP delivers a near real time Common Operational Picture for understanding of the intelligence and operational environment and support decision making.

FY 2022 BASE PROGRAM JUSTIFICATION: Procures new technology for a unified SOF Common Operating Picture. High performance cloud computing infrastructure.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command																Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	13.255	0.169	21	3.559	0.165	15	2.477	0.166	19	3.156	-	-	-	0.166	19	3.156
1b / SPCOM Enterprise Segment Capabilities			-	-	1.836	-	-	0.108	-	-	0.110	-	-	2.177	-	-	-	-	-	2.177
1c / SPCOM Enterprise Segment Capabilities - Overseas Contingency Operations (OCO)			-	-	-	-	-	2.012	-	-	2.052	-	-	-	-	-	-	-	-	-
1d / SPCOM Base End Segment Capabilities			-	-	1.357	-	-	0.097	-	-	4.349	-	-	0.101	-	-	-	-	-	0.101
Subtotal: 1. Special Communication (SPCOM) Enterprise			-	-	16.448	-	-	5.776	-	-	8.988⁽¹⁾	-	-	5.434	-	-	-	-	-	5.434
2. Satellite Deployable Node (SDN)																				
2a / SDN-H Hardware Heavy - Capital Equipment Replacement Program (CERP)			-	-	69.106	1.028	9	9.251	1.078	7	7.543	1.111	7	7.774	-	-	-	1.111	7	7.774
2b / SDN-H Hardware Replacement - (OCO)			-	-	-	1.300	1	1.300	-	-	-	-	-	-	-	-	-	-	-	-
2c / SDN Medium Hardware - CERP			-	-	149.556	0.312	65	20.250	0.327	36	11.771	0.330	49	16.164	-	-	-	0.330	49	16.164
2d / SDN Light Hardware - CERP			-	-	156.221	0.140	302	42.425	0.151	178	26.872	0.156	254	39.623	-	-	-	0.156	254	39.623
2e / SDN Light Hardware - Replacement - OCO			-	-	1.260	0.143	24	3.440	-	-	-	-	-	-	-	-	-	-	-	-
2f / Predator Receive Terminal (PRT) - CERP			-	-	16.273	2.184	3	6.552	-	-	-	-	-	-	-	-	-	-	-	-
2g / Full Motion Video (FMV) - Evolutionary Technology Insertion (ETI) - CERP			-	-	4.771	-	-	1.124	-	-	1.159	-	-	1.791	-	-	-	-	-	1.791
2h / Extension Package - CERP			-	-	3.426	-	-	1.054	-	-	1.175	-	-	0.576	-	-	-	-	-	0.576
2i / Extension Package - OCO			-	-	-	-	-	0.281	-	-	0.288	-	-	-	-	-	-	-	-	-
2j / Comms-On-the-Move - ETI			-	-	10.175	-	-	12.859	-	-	7.298	-	-	8.209	-	-	-	-	-	8.209
2k / Comms-On-the-Move - ETI - CERP			-	-	4.690	-	-	2.111	-	-	0.778	-	-	1.905	-	-	-	-	-	1.905

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2l / Comms-On-the-Move - OCO			-	-	7.280	-	-	0.516	-	-	0.525	-	-	-	-	-	-	-	-	
2m / Light Vx Variant - CERP			-	-	11.585	0.098	42	4.123	0.101	42	4.246	0.103	42	4.333	-	-	-	0.103	42	4.333
2n / Ku-band Spread Spectrum Ingest Hub - CERP			-	-	28.885	1.956	4	7.824	-	-	-	-	-	-	-	-	-	-	-	
2o / Prior Year Funding			-	-	124.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2p / Prior Year Funding - OCO			-	-	41.406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2. Satellite Deployable Node (SDN)			-	-	629.577	-	-	113.110	-	-	61.655⁽²⁾	-	-	80.375⁽³⁾	-	-	-	-	-	80.375
3. SCAMPI																				
3a / Special Purpose Processing Node (SPPN) - CERP			-	-	3.387	0.759	1	0.759	0.779	1	0.779	0.793	1	0.793	-	-	-	0.793	1	0.793
3b / Installation Gateway (New)			-	-	27.181	0.910	1	0.910	0.933	1	0.933	0.949	1	0.949	-	-	-	0.949	1	0.949
3c / Installation Gateway - CERP			-	-	52.316	1.159	9	10.432	1.632	9	14.689 ⁽¹¹⁾	1.681	14	23.531	-	-	-	1.681	14	23.531
3d / Installation Gateway - CERP OCO			-	-	-	1.227	7	8.588	1.728	5	8.640	-	-	-	-	-	-	-	-	-
3e / Strategic Installation Gateway (SIG) - CERP			-	-	29.370	8.846	1	8.846	9.071	1	9.071	8.105	1	8.105	-	-	-	8.105	1	8.105
3f / Airborne Intelligence, Surveillance, and Reconnaissance (ISR) - Transport Manned/ Unmanned Hubs			-	-	-	-	-	-	1.925	9	17.328	1.930	9	17.371	-	-	-	1.930	9	17.371
3g / Prior Year Funding			-	-	3.901	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. SCAMPI			-	-	116.155	-	-	29.535	-	-	51.440	-	-	50.749	-	-	-	-	-	50.749
4. Weapons																				
4a / Rifle - Upper Receiver Group (URG)			-	-	17.612	0.008	1,365	10.920	0.010	508	5.081	0.010	495	4.945	-	-	-	0.010	495	4.945
4b / Rifle - Upper Receiver Group (URG) Kit - Congressional Add			-	-	-	-	-	-	0.001	6,794	6.300	-	-	-	-	-	-	-	-	-
4c / Sniper Rifle - MK 15			-	-	2.631	0.008	20	0.160	0.008	76	0.604	0.008	75	0.600	-	-	-	0.008	75	0.600

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4d / Advanced Sniper Rifle (ASR)			-	-	0.200	0.010	384	3.840	0.012	303	3.633	0.011	327	3.597	-	-	-	0.011	327	3.597
4e / Machine Gun - MK 46 - OCO			-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4f / Handgun - Glock 19			-	-	8.286	0.002	261	0.522	0.002	298	0.595	0.002	296	0.592	-	-	-	0.002	296	0.592
4g / Range Equipment			-	-	3.933	-	-	2.109	-	-	1.548	-	-	1.528	-	-	-	-	-	1.528
4h / Prior Year Funding			-	-	19.934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4i / Prior Year Funding - Congressional Add			-	-	0.485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Weapons			-	-	53.681	-	-	17.551	-	-	17.761	-	-	11.262	-	-	-	-	-	11.262
5. Tactical Combat Casualty Care (TCCC)																				
5a / Casualty Evacuation (CASEVAC) Sets			-	-	23.845	0.170	7	1.190	0.172	6	1.031	0.178	15	2.670	-	-	-	0.178	15	2.670
5b / CASEVAC Sets - OCO			-	-	26.843	0.170	9	1.530	0.173	9	1.561	-	-	-	-	-	-	-	-	-
5c / Production Support			-	-	0.468	-	-	0.088	-	-	0.053	-	-	0.037	-	-	-	-	-	0.037
5d / Production Support - OCO			-	-	0.436	-	-	0.031	-	-	-	-	-	-	-	-	-	-	-	-
5e / Prior Year Funding - Congressional Interest Item			-	-	1.501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5. Tactical Combat Casualty Care (TCCC)			-	-	53.093	-	-	2.839	-	-	2.645	-	-	2.707	-	-	-	-	-	2.707
6. Counter Radio Controlled-Improvised Explosive Device (RC-IED)																				
6a / RC-IED Device			-	-	107.360	0.140 ⁽¹²⁾	74	10.360	-	-	-	-	-	-	-	-	-	-	-	-
6b / Electronic Counter Measures (ECM) System Modernization ⁽¹³⁾			-	-	-	0.050	60	3.000	0.050	224	11.203	0.050	193	9.634	-	-	-	0.050	193	9.634
6c / Ancillary Equipment ⁽¹⁴⁾			-	-	14.678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6d / Prior Year Funding			-	-	14.630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6e / Prior Year Funding - OCO			-	-	16.911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6. Counter Radio Controlled-Improvised Explosive Device (RC-IED)			-	-	153.579	-	-	13.360	-	-	11.203⁽⁴⁾	-	-	9.634	-	-	-	-	-	9.634⁽⁵⁾
7. Counter Unmanned Aircraft System (C-UAS)																				

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** P-1 0204WARSYS / WARRIOR SYSTEMS <\$5M **Aggregated Items Title:** WARRIOR SYSTEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
7a / C-UAS Ancillary Equipment ⁽¹⁵⁾			-	-	-	-	-	-	-	-	-	-	-	2.271	-	-	-	-	-	2.271
7b / C-UAS Ancillary Equipment - OCO ⁽¹⁶⁾			-	-	-	-	-	1.694	-	-	1.602	-	-	-	-	-	-	-	-	-
7c / C-UAS Devices ⁽¹⁷⁾			-	-	-	-	-	-	-	-	-	1.196 ⁽¹⁸⁾	10	11.964	-	-	-	1.196 ⁽¹⁹⁾	10	11.964
7d / C-UAS Devices - OCO ⁽²⁰⁾			-	-	-	0.024 ⁽²¹⁾	432	10.556	0.051 ⁽²²⁾	215	10.955	-	-	-	-	-	-	-	-	-
7e / C-UAS Congressional Add			-	-	-	-	-	-	1.389 ⁽²³⁾	18	25.000 ⁽²⁴⁾	-	-	-	-	-	-	-	-	-
7f / Prior Year Funding			-	-	8.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7. Counter Unmanned Aircraft System (C-UAS)			-	-	8.500	-	-	12.250	-	-	37.557	-	-	14.235	-	-	-	-	-	14.235
8. Visual Augmentation Systems (VAS) - Optics																				
8a / Binocular Night Vision Devices (NVD) - AN/PVS-31			-	-	73.149	0.007	789	5.523	0.007	1,000	7.000	-	-	-	-	-	-	-	-	-
8b / Binocular NVD - Battery Packs & Single Power Cables			-	-	0.600	0.001	639	0.489	-	-	-	-	-	-	-	-	-	-	-	-
8c / Binocular NVD - Battery Packs & Dual Power Cables			-	-	0.111	0.001	79	0.098	-	-	-	-	-	-	-	-	-	-	-	-
8d / Clip On Thermal Imagers (COTI) - AN/PAS-29			-	-	18.048	0.007	175	1.196	0.008	200	1.600	0.008	240	1.920	-	-	-	0.008	240	1.920
8e / Clip On Short Wave Infrared Imager (COSI) AN/PAS-34			-	-	1.680	0.016	7	0.112	0.016	60	0.960	0.016	100	1.600	-	-	-	0.016	100	1.600
8f / Squad-Variable Power Scope (S-VPS) (SFP) SU-293/PVS			-	-	13.588	0.001	2,549	2.549	0.002	2,076	4.152	0.003	1,422	4.266	-	-	-	0.003	1,422	4.266
8g / S-VPS (FFP) SU-294/PVS			-	-	0.372	0.003	2,909	8.660	0.003	1,014	3.042	0.006	597	3.582	-	-	-	0.006	597	3.582
8h / SU-91/PVS Day Optics Handgun Reflex Sight (HRS)			-	-	0.421	0.000	1,247	0.525	0.001	1	0.001	0.000	1,000	0.283	-	-	-	0.000	1,000	0.283
8i / Clip-On Magnifier (COM)			-	-	-	-	-	-	-	-	-	0.000	1,750	0.700	-	-	-	0.000	1,750	0.700
8j / Acquire Read Deploy (ARD) Grenade Launcher Sights			-	-	-	0.001	1,048	0.757	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command															Date: May 2021					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										Aggregated Items Title:					
0300D / 02 / 4					0204WARSYS / WARRIOR SYSTEMS <\$5M										WARRIOR SYSTEMS <\$5M					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
8k / Precision-VPS (P-VPS)			-	-	-	0.003	977	3.270	-	-	-	0.004	1,800	6.300	-	-	-	0.004	1,800	6.300
8l / Ranging-VPS (R-VPS)			-	-	-	0.003	33	0.100	-	-	-	-	-	-	-	-	-	-	-	-
8m / Production Support			-	-	1.630	-	-	2.168	-	-	-	-	-	2.197	-	-	-	-	-	2.197
8n / Prior Year Funding			-	-	84.134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8o / Prior Year Funding - OCO			-	-	24.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8p / Prior Year Funding - Congressional Add			-	-	10.540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8. Visual Augmentation Systems (VAS) - Optics			-	-	228.314	-	-	25.447	-	-	16.755⁽⁶⁾	-	-	20.848	-	-	-	-	-	20.848
9. Visual Augmentation Systems (VAS) - Lasers																				
9a / Advanced Target Pointer Illuminator Aiming Laser (ATPIAL) Squad Aiming Laser LA-23 PEQ			-	-	15.796	0.002	1,918	3.241	0.002	2,300	4.600	0.002	1,200	2.400	-	-	-	0.002	1,200	2.400
9b / ATPIAL Precision Aiming Laser			-	-	9.684	0.012	1,549	18.416	0.015	35	0.525	0.015	100	1.500	-	-	-	0.015	100	1.500
9c / ATPIAL Handgun Aiming Laser			-	-	-	-	-	-	0.002	56	0.112	-	-	-	-	-	-	-	-	-
9d / ATPIAL Ranging Aiming Laser			-	-	4.460	-	-	-	0.002	350	0.700	0.002	400	0.800	-	-	-	0.002	400	0.800
9e / Small Target Location Device			-	-	8.215	-	-	-	0.090	45	4.050	-	-	-	-	-	-	-	-	-
9f / Production Support			-	-	-	-	-	0.073	-	-	-	-	-	1.989	-	-	-	-	-	1.989
9g / Prior Year Funding			-	-	38.702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9h / Prior Year Funding - OCO			-	-	0.665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9. Visual Augmentation Systems (VAS) - Lasers			-	-	77.522	-	-	21.730	-	-	9.987⁽⁷⁾	-	-	6.689	-	-	-	-	-	6.689
10. Visual Augmentation Systems (VAS) - Simulators																				
10a / VAS Simulators Immersive			-	-	-	2.405	1	2.405	-	-	-	-	-	-	-	-	-	-	-	-
10b / VAS Simulators Deployable			-	-	1.512	-	-	-	0.104	11	1.142	0.104	3	0.312	-	-	-	0.104	3	0.312
10c / VAS Simulators Classroom			-	-	-	-	-	-	-	-	-	0.285	3	0.854	-	-	-	0.285	3	0.854

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command																Date: May 2021				
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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: 10. Visual Augmentation Systems (VAS) - Simulators			-	-	1.512	-	-	2.405	-	-	1.142 ⁽⁸⁾	-	-	1.166	-	-	-	-	-	1.166
11. SOF Tactical Communications (STC)																				
11a / Handheld			-	-	2.540	0.011	187	2.132	-	-	-	-	-	-	-	-	-	-	-	-
11b / Handheld - CERP			-	-	160.905	0.012	338	3.922	0.013	3,400	44.184 ⁽²⁵⁾	-	-	-	-	-	-	-	-	-
11c / Handheld - OCO			-	-	-	0.013	524	6.814	-	-	-	-	-	-	-	-	-	-	-	-
11d / Handheld Combatant Craft Assault (CCA) Government Furnished Equipment			-	-	0.201	0.013	17	0.226	-	-	-	-	-	-	-	-	-	-	-	-
11e / Manpack - CERP			-	-	75.590	0.035	2,267	79.268	0.034	1,308	44.499 ⁽²⁶⁾	0.034	1,838	62.480 ⁽²⁷⁾	-	-	-	0.034	1,838	62.480
11f / Manpack - CERP - OCO			-	-	-	-	-	-	0.034	204	6.950	-	-	-	-	-	-	-	-	-
11g / Manpack CERP - Congressional Add			-	-	-	-	-	-	0.034	588	20.000	-	-	-	-	-	-	-	-	-
11h / Prior Year Funding			-	-	53.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11i / Prior Year Funding - OCO			-	-	1.678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11j / Prior Year Funding - Congressional Add			-	-	17.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 11. SOF Tactical Communications (STC)			-	-	312.006	-	-	92.362	-	-	115.633	-	-	62.480 ⁽⁹⁾	-	-	-	-	-	62.480
12. Radio Integration System (RIS)																				
12a / Multi-Band Radio Transit (MBR-T) Case			-	-	9.624	0.176	18	3.174	0.193	8	1.547	-	-	-	-	-	-	-	-	-
12b / Specialized Multiband Radio Transit System (SMRTS) - B			-	-	-	-	-	-	-	-	-	0.155	22	3.413	-	-	-	0.155	22	3.413
12c / SMRTS - C			-	-	-	-	-	-	-	-	-	0.126	30	3.773	-	-	-	0.126	30	3.773
12d / MBR-T - OCO			-	-	1.434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12e / High Frequency (HF) Transit Case			-	-	2.142	0.139	9	1.253	0.129	7	0.906	0.134	9	1.203	-	-	-	0.134	9	1.203
12f / HF Transit Case - OCO			-	-	0.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12g / Mobile Base Station			-	-	0.897	0.194	5	0.972	0.187	5	0.933	-	-	-	-	-	-	-	-	-
12h / SMRTS - A			-	-	-	-	-	-	-	-	-	0.061	29	1.760	-	-	-	0.061	29	1.760

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
12i / Digital Aided Close Air Support (DACAS)			-	-	-	-	-	-	-	-	0.405	9	3.648	-	-	-	0.405	9	3.648	
12j / Ancillary Items			-	-	-	-	-	0.328	-	-	-	-	-	-	-	-	-	-	-	
12k / Prior Year Funding			-	-	16.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 12. Radio Integration System (RIS)			-	-	31.127	-	-	5.727	-	-	3.386	-	-	13.797⁽¹⁰⁾	-	-	-	-	13.797	
13. Blue Force Tracking (BFT)																				
13a / SHOUT-TS1			-	-	0.769	-	-	-	0.001	122	0.122	-	-	-	-	-	-	-	-	
13b / Cottonmouth			-	-	2.822	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13c / Riverjack Tracker (RJT)			-	-	17.845	0.010	107	1.019	0.008	154	1.231	0.008	304	2.435	-	-	-	0.008	304	2.435
13d / Lightning Bolt Handheld (LBHH)			-	-	0.315	0.009	72	0.670	0.010	15	0.156	0.010	135	1.350	-	-	-	0.010	135	1.350
13e / SHOUT-TS1S			-	-	1.841	0.003	70	0.222	0.003	493	1.478	-	-	-	-	-	-	-	-	-
13f / Sand Dollar			-	-	-	-	-	-	0.003	31	0.092	-	-	-	-	-	-	-	-	-
13g / Prior Year			-	-	1.281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 13. Blue Force Tracking (BFT)			-	-	24.873	-	-	1.911	-	-	3.079	-	-	3.785	-	-	-	-	-	3.785
14. Mission Command System Common Operational Picture (MCS/COP)																				
14a / MCS/COP Enterprise System ⁽²⁸⁾			-	-	-	-	-	-	-	-	1.375	-	-	1.387	-	-	-	-	-	1.387
Subtotal: 14. Mission Command System Common Operational Picture (MCS/COP)			-	-	-	-	-	-	-	-	1.375	-	-	1.387	-	-	-	-	-	1.387
Total			-	-	1,706.387	-	-	344.003	-	-	342.606	-	-	284.548	-	-	-	-	-	284.548

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

Footnotes:

- (1) FY21 Defense Wide Review (DWR) -\$0.640 million, United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and reduced procurement of SPCOM Field Mission Sets to better align with the Department's priorities as outlined in the National Defense Strategy (NDS).
- (2) FY21 DWR -\$16.972 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced procurement quantities of SDN-Heavy hardware CERP, SDN Medium Hardware CERP, SDN-Light Hardware CERP, and Extension Package CERP to better align with the Department's priorities as outlined in the NDS.
- (3) Internally funded mandatory cyber compliance requirements have resulted in significant PROC shortfalls across the program. Increase in funding partially rectifies delayed CERP cycles and critical modernization efforts
- (4) FY21 decrease is due to achieving full operational capability (FOC) procurement quantities in FY20 and a deliberate transition to critical ECM modernization upgrades that will address ongoing 5G threats and posture for great power competition.
- (5) FY22 decrease is due to achieving FOC procurement quantities in FY20 and a deliberate transition to critical ECM modernization upgrades that will address ongoing 5G threats and posture for great power competition.
- (6) FY21 DWR -\$6.622 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced procurement quantities of Binocular Night Vision Devices (NVD) - AN/PVS-31, Clip On Thermal Imagers (COTI) - AN/PVS-29, Clip On Short Wave Infrared Imager (COSI) AN/PAS-34, Hand Held Imager (HHI), Mini Long-Range AN/PAS-33, S-VPS (SFP) SU-293/PVS, S-VPS (FFP) SU-294/PVS, and SU-91/PVS Day Optics Handgun Reflex Sight (HRS) to better align with the Department's priorities as outlined in the NDS.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command		Date: May 2021
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

- (7) FY21 DWR -\$4.528 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced procurement of ATPIAL Squad Aiming Lasers LA-23 PEQ, ATPIAL Precision Aiming Lasers, ATPIAL Handgun Aiming Lasers, ATPIAL Ranging Aiming Lasers, and Thermal Beacons to better align with the Department's priorities as outlined in the NDS.
- (8) FY21 DWR -\$1.370 million, USSOCOM performed a comprehensive analysis of future capabilities and reduced procurement quantities for various VAS-Simulators to better align with the Department's priorities as outlined in the NDS.
- (9) FY22 STC/NGTC program decrease due to completion of accelerated HH and MP CERP (\$51.792 million)
- (10) Increase of \$10.411 million to CERP next generation RIS variants with significantly increased capability.
- (11) FY21 increase is due to increased component life cycle replacement (\$4.257 million).
- (12) Unit Cost for FY20 lowered to \$0.140 million per system due to negotiated pricing and economic order quantities of combined SOCOM/Army/OGA procurement of 419 systems.
- (13) ECM system modernization includes a special application module (SAM), input/output (IO) module, and Egon Ultra Digital Interface (UDIF) to allow advanced techniques to address ongoing 5G threats and posture for great power competition.
- (14) Ancillary equipment includes, but not limited to: Modi Vehicle Power Modules, Modi backpacks, cables, antennas, mounting hardware, and containers for storage and shipping.
- (15) Ancillary equipment includes, but not limited to: cables, antennas, mounting hardware, containers for storage and shipping.
- (16) Ancillary equipment includes, but not limited to: cables, antennas, mounting hardware, containers for storage and shipping.
- (17) Procurement of C-UAS devices (to include, but not limited to: passive/active mounted, dismounted and expeditionary fixed site) for overt, low visibility, and rapid deployment CONOPs through the implementation and coordination of a Systems Integration Partner (SIP). Quantities will be determined via successful Combat Evaluations (CV) that result in a formal follow-on enterprise CUxS requirement to procure and field "best of breed" solutions via an official Program of Record to be established 4QFY21.
- (18) Represents an estimated per unit cost and quantity for Expeditionary Fixed Site systems based on an active source selection for a Systems Integration Partner (SIP).
- (19) Represents an estimated per unit cost and quantity for Expeditionary Fixed Site systems based on an active source selection for a Systems Integration Partner (SIP).
- (20) Procurement of C-UAS devices (to include, but not limited to: passive/active mounted, dismounted and expeditionary fixed site) for overt, low visibility, and rapid deployment CONOPs through the implementation and coordination of a Systems Integration Partner.
- (21) Represents an average per unit cost as a result of procuring various C-UAS devices in Dismounted, Mounted, and Expeditionary Fixed Site configurations spanning across the kill chain.
- (22) Represents an average per unit cost as a result of procuring various C-UAS devices in Dismounted, Mounted, and Expeditionary Fixed Site configurations spanning across the kill chain.
- (23) Represents an estimated per unit cost and quantity for Expeditionary Fixed Site systems based on an active source selection for a Systems Integration Partner (SIP).
- (24) FY21 increase is the result of a Congressional Plus Up to accelerate fielding of initial CUAS Program of Record capability.
- (25) FY21 increase is to accelerate the CERP of Handheld radios (\$40.262 million).
- (26) FY21 decrease is due to the rebaselining of Manpack (MP) radio CERP as a result of accelerated purchase of MPs in FY20 (-\$34.769 million)
- (27) FY22 increase is for continuation of CERP of Manpack Radios leading to final procurement years (\$19.013 million)
- (28) MCS/COP includes but not limited to high performance cloud computing environment.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS
--	---

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

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	534.880	29.702	29.848	27.513	-	27.513	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	534.880	29.702	29.848	27.513	-	27.513	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	534.880	29.702	29.848	27.513	-	27.513	-	-	-	-	-	-

(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 that were approved during the current fiscal year.

FY 2020 funding totals include \$10.000 million appropriated for Overseas Contingency Operations.

FY 2021 funding totals include \$10.000 million appropriated for Overseas Contingency Operations.

FY 2022 funding totals include \$27.513 million Base Budget with \$10.000 million Direct war and \$0.00 million for Enduring Costs in the Base Budget.

FY 2022 Fiscal Balancing: -\$3.000 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 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 - Combat Mission Requirements / Combat Mission Needs Requirements				- / 0.350	- / 14.484	- / 29.848	- / 27.513	- / -	- / 27.513
P-40a	Category - Combat Mission Requirements / Mission Specific Munitions				- / -	- / 0.198	- / -	- / -	- / -	- / -
P-40a	Category - Combat Mission Requirements / AC-130 J Advanced Missile Warning System				- / 8.979	- / 9.021	- / -	- / -	- / -	- / -
P-40a	Category - Combat Mission Requirements / Counter Small Unmanned Aerial System				- / -	- / 2.699	- / -	- / -	- / -	- / -
P-40a	Category - Combat Mission Requirements / Global Positioning System				- / -	- / 3.300	- / -	- / -	- / -	- / -
P-40a	Category - Combat Mission Requirements / Prior Year Costs				- / 525.551	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 534.880	- / 29.702	- / 29.848	- / 27.513	- / -	- / 27.513

*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:
 FY 2022 BASE PROGRAM 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.

 FY 2022 Fiscal Balancing: -\$3.000 million decrease is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Base			-	-	0.350	-	-	4.484	-	-	19.848	-	-	27.513	-	-	-	-	-	27.513
2 / Critical Emergent Combat Mission Need - Overseas Contingency Operations (OCO)			-	-	-	-	-	10.000	-	-	10.000	-	-	-	-	-	-	-	-	-
Subtotal: Combat Mission Needs Requirements			-	-	0.350	-	-	14.484	-	-	29.848	-	-	27.513	-	-	-	-	-	27.513
Mission Specific Munitions																				
SOF Peculiar Munitions			-	-	-	0.010	20	0.198	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Mission Specific Munitions			-	-	-	-	-	0.198	-	-	-	-	-	-	-	-	-	-	-	-
AC-130 J Advanced Missile Warning System																				
A kits and B kits			-	-	8.979	-	-	9.021	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: AC-130 J Advanced Missile Warning System			-	-	8.979	-	-	9.021	-	-	-	-	-	-	-	-	-	-	-	-
Counter Small Unmanned Aerial System																				
Citadel Systems			-	-	-	0.270	10	2.699	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Counter Small Unmanned Aerial System			-	-	-	-	-	2.699	-	-	-	-	-	-	-	-	-	-	-	-
Global Positioning System																				
Hardening Units			-	-	-	-	-	3.300	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Global Positioning System			-	-	-	-	-	3.300	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Costs																				
Prior Year Costs			-	-	525.551	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Costs			-	-	525.551	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	534.880	-	-	29.705	-	-	29.848	-	-	27.513	-	-	-	-	-	27.513

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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	77.936	4.787	2.401	0.000	-	0.000	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	77.936	4.787	2.401	0.000	-	0.000	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	77.936	4.787	2.401	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:

This P-1 line item is part of the Military Intelligence Program. Details provided under separate cover.

Justification:

Details provided under separate cover.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0607OEI / OPERATIONAL ENHANCEMENTS INTELLIGENCE
--	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	379.221	16.249	20.585	20.252	-	20.252	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	379.221	16.249	20.585	20.252	-	20.252	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	379.221	16.249	20.585	20.252	-	20.252	-	-	-	-	-	-

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

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

Description:

This P-1 line item is part of the Military Intelligence Program. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

FY 2020 funding totals include \$8.074 million appropriated for Overseas Contingency Operations.

FY 2021 funding totals include \$6.724 million appropriated for Overseas Contingency Operations.

FY 2022 funding totals include \$20.252 million Base with \$0.000 million Direct War and \$7.594 million for enduring costs in the Base Budget.

Justification:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 United States Special Operations Command **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	6,708.781	325.716	312.817	328.569	-	328.569	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	6,708.781	325.716	312.817	328.569	-	328.569	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	6,708.781	325.716	312.817	328.569	-	328.569	-	-	-	-	-	-

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

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

Description:

Details provided under separate cover.

FY 2020 funding totals include \$44.714 million appropriated for Overseas Contingency Operations.

FY 2021 funding totals include \$65.779 million appropriated for Overseas Contingency Operations.

FY 2022 funding totals include \$328.569 million Base with \$13.714 million Direct War and \$73.601 million for Enduring Costs in the Base Budget.

Justification:

Details provided under separate cover.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2022 Budget Estimates**

May 2021



Washington Headquarters Services
Defense-Wide Justification Book Volume 1 of 1
Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Washington Headquarters Services • Budget Estimates FY 2022 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - 713
Comptroller Exhibit P-1.....Volume 1 - 715
Exhibit P-40s..... Volume 1 - 719

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Appropriation -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Procurement, Defense-Wide	14,992	515	
Total Defense-Wide	14,992	515	

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Organization: Procurement, Defense-Wide -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Washington Headquarters Services, WHS	14,992	515	
Total	14,992	515	

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 May 2021

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request -----
01. Major Equipment	14,992	515	
Total Procurement, Defense-Wide	14,992	515	

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2022 President's Budget
 Exhibit P-1 FY 2022 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 May 2021

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual*		FY 2021 Enacted**		FY 2022 Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, WHS									
51	Major Equipment, WHS			14,992		515			U
			-----		-----		-----		
Total Major Equipment				14,992		515			
			-----		-----		-----		
Total Procurement, Defense-Wide				14,992		515			

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2022 Washington Headquarters Services **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	406.192	14.992	0.515	0.000	-	0.000	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	406.192	14.992	0.515	0.000	-	0.000	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	406.192	14.992	0.515	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:

As part of the Executive Office of the President, the White House Military Office (WHMO) is responsible for the practicalities of maintaining the White House and providing logistical support for the President. The WHMO services range from Air Force One to the dining facilities, and the Office of Presidential Advance, which prepares sites remote from the White House for the President's arrival including food service, Presidential transportation via Commercial Heavy Armored Vehicles (CHAVs), medical support, emergency medical services, hospitality services, supplies and materials, facility sustainment, other goods and services from federal sources, and other services from non-federal sources. The WHMO oversees policy related to WHMO functions and Department of Defense assets and ensures that White House requirements are met with the highest standards of quality.

The DoD Indian Incentive Program (IIP) transferred to OSD beginning in FY 2021. This program is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544) and 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:

Funding reflects the modernization and life-cycle refresh cost of major information technology equipment for the WHMO which is required to support the business and operational requirements in order to provide essential services to the President and help maintain continuity of operations (COOP) at sites remote from the White House. Funding also includes procurement of physical security vehicles assigned to missions in high threat OCONUS locations, specifically the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials providing secure and reliable ground transportation capability. CHAVs are armored to various levels of protection and are on platforms of varying sizes and gross vehicle weights, dependent upon the level of threat and the operating environment. As the manufacturing costs of these vehicles has risen, a shortfall would be enduring without an adjustment to the WHS Procurement program. By reducing vehicle purchases to every other year, WHS is able to fully fund the higher cost of the upgraded vehicles, with the funding in zeroed-out years moved to fund the shortfall in purchase years which also generates a total savings of \$0.454 million over the FYDP in non-purchasing years.

The Indian Incentive Program transferred to OSD beginning in FY 2021.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED