

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2023 Budget Estimates**

April 2022



Office of the Secretary Of Defense

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of the Secretary Of Defense • Budget Estimates FY 2023 • Procurement

Table of Volumes

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

UNCLASSIFIED

UNCLASSIFIED

Office of the Secretary Of Defense • Budget Estimates FY 2023 • Procurement

Missile Defense Agency..... Volume 2

UNCLASSIFIED

UNCLASSIFIED

Office of the Secretary Of Defense • Budget Estimates FY 2023 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - v
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - xvii
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - xix
Exhibit P-40s..... Volume 1 - 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Apr 2022

Appropriation -----	FY 2021 (Base + OCO) -----	FY 2022 Less Supplementals Enactment -----	FY 2022 Division B Division C P.L.117-43 Enactment* -----	FY 2022 Division B P.L.117-70 Enactment** -----
Procurement, Defense-Wide	158,099	159,420		
Total Defense-Wide	158,099	159,420		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:24:38

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

UNCLASSIFIED

Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Apr 2022

Appropriation -----	FY 2022 Division A P.L. 117-86 Enactment*** -----	FY 2022 Division N P.L. 117-103 Enactment**** -----	FY 2022 Total Supplemental Enactment -----	FY 2022 Total Enactment -----
Procurement, Defense-Wide		8,000	8,000	167,420
Total Defense-Wide		8,000	8,000	167,420

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:24:38

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

UNCLASSIFIED

Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Apr 2022

Appropriation -----	FY 2023 Request -----
Procurement, Defense-Wide	64,291
Total Defense-Wide	64,291

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2021 (Base + OCO) -----	FY 2022 Less Supplementals Enactment -----	FY 2022 Division B Division C P.L.117-43 Enactment* -----	FY 2022 Division B P.L.117-70 Enactment** -----
Office of Secretary of Defense, OSD	158,099	159,420		
Total	158,099	159,420		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:24:38

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

UNCLASSIFIED

Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2022 Division A P.L. 117-86 Enactment*** -----	FY 2022 Division N P.L. 117-103 Enactment**** -----	FY 2022 Total Supplemental Enactment -----	FY 2022 Total Enactment -----
Office of Secretary of Defense, OSD		8,000	8,000	167,420
Total		8,000	8,000	167,420

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:24:38

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

UNCLASSIFIED

Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2023 Request -----
Office of Secretary of Defense, OSD	64,291
Total	64,291

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2021 (Base + OCO) -----	FY 2022 Less Supplementals Enactment -----	FY 2022 Division B Division C P.L.117-43 Enactment* -----	FY 2022 Division B Division B P.L.117-70 Enactment** -----
01. Major Equipment	158,099	159,420		
Total Procurement, Defense-Wide	158,099	159,420		

UNCLASSIFIED

Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2022 Division A P.L. 117-86 Enactment*** -----	FY 2022 Division N P.L. 117-103 Enactment**** -----	FY 2022 Total Supplemental Enactment -----	FY 2022 Total Enactment -----
01. Major Equipment		8,000	8,000	167,420
Total Procurement, Defense-Wide		8,000	8,000	167,420

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:24:38

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

UNCLASSIFIED

Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2023 Request -----
01. Major Equipment	64,291
Total Procurement, Defense-Wide	64,291

UNCLASSIFIED

Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 (Base + OCO)		FY 2022 Less Supplementals Enactment		FY 2022 Division B Division C P.L.117-43 Enactment*		FY 2022 Division B Division B P.L.117-70 Enactment**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, OSD											
50	Major Equipment, OSD	A	158,099		159,420						U
Total Major Equipment			158,099		159,420						
Total Procurement, Defense-Wide			158,099		159,420						

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:24:38

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

UNCLASSIFIED

Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2022 Division A P.L. 117-86 Enactment***		FY 2022 Division N P.L. 117-103 Enactment****		FY 2022 Total Supplemental Enactment		FY 2022 Total Enactment		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, OSD											
50	Major Equipment, OSD	A			8,000		8,000		167,420		U
			-----		-----		-----		-----		
Total Major Equipment					8,000		8,000		167,420		
			-----		-----		-----		-----		
Total Procurement, Defense-Wide					8,000		8,000		167,420		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:24:38

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

UNCLASSIFIED

Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request	Quantity	Cost	Se
----	-----	-----		-----	-----	----
Budget Activity 01: Major Equipment						

	Major Equipment, OSD					
50	Major Equipment, OSD	A			64,291	U

	Total Major Equipment				64,291	

	Total Procurement, Defense-Wide				64,291	

UNCLASSIFIED

Office of the Secretary Of Defense • Budget Estimates FY 2023 • 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
50	01	01	30	Major Equipment, OSD.....	Volume 1 - 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Office of the Secretary Of Defense • Budget Estimates FY 2023 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment, OSD	30	50	01	01.....	Volume 1 - 1

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Office of the Secretary Of Defense **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	605.052	158.099	167.420	64.291	-	64.291	69.566	69.627	74.775	75.753	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	605.052	158.099	167.420	64.291	-	64.291	69.566	69.627	74.775	75.753	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	605.052	158.099	167.420	64.291	-	64.291	69.566	69.627	74.775	75.753	Continuing	Continuing

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

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

Description:

New Start (Y/N) No

This program supports the Department's initiatives to Building Enduring Advantage, Deter Aggression, Defend the Homeland, Taking Care of People.

The Director, Cost Assessment and Program Evaluation (D, CAPE) provides the Department of Defense with timely, insightful, and unbiased analysis on resource allocation and cost estimation problems to deliver the optimum portfolio of military capabilities through efficient and effective use of each taxpayer dollar. 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)) and capabilities to include VTC; Development of common databases and access to authoritative data from a variety of sources to support DoD's analytic efforts.

The Agile Procurement Transition Pilot - The National Defense Authorization Act (NDAA) for FY 2022 Section 834 directed the Secretary of Defense to carry out a pilot program to accelerate the procurement and fielding of innovative technologies (APFIT

Pilot Program) that reduce acquisition or life-cycle costs; address technical risks; improve the timeliness and thoroughness of test and evaluation outcomes; and, rapidly implements technologies that directly support defense missions. APFIT project selection will be guided by the National Defense Strategy and the National Defense Science and Technology strategy. APFIT is a competitively and merit-based process with priority given to small businesses and nontraditional defense innovators. The program facilitates the rapid transition of these capabilities to the Services and provides procurement funding to companies that have proven militarily relevant prototypes for which the Services are working to plan for procurement. In partnership with the Services, Joint Staff, and non-traditional partners, the APFIT program accelerates the delivery of the most promising innovative capabilities to the warfighter thereby allowing the Department to maintain its military technological advantage. This effort will be a follow-on to the FY 2022 Enacted Procurement funding of "\$100 million to establish this Agile Procurement Transition Pilot under the management of the Deputy Secretary of Defense in collaboration with the Vice Chairman of the Joint Chiefs of Staff and the Service Acquisition Officials, with the goal to aid the warfighter, to transition technologies from pilot programs, prototype projects, and research projects to scale to capability, software, or service acquisitions." (Link:

https://docs.house.gov/billsthisweek/20220307/BILLS-117RCP35-JES-DIVISION-C_Part1.pdf#page=147)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Office of the Secretary Of Defense		Date: April 2022
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		
<p>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.</p> <p>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.</p> <p>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 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.</p> <p>FY 2022 Advana Support for Ukraine -These funds were erroneously requested in the OSD procurement account and a reprogramming action will be requested to realign to Operation and Maintenance.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Office of the Secretary Of Defense **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 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				- / 48.037	- / 1.516	- / 1.254	- / 1.289	- / -	- / 1.289
P-5	2 / R&E - Joint Capability Technology Demonstration				- / 23.944	- / 0.136	- / 0.166	- / 0.739	- / -	- / 0.739
P-5	3 / A&S - Procurement Programs				- / 533.071	- / 156.447	- / 58.000	- / 62.263	- / -	- / 62.263
P-5	4 / R&E - Agile Procurement Transition Pilot				- / -	- / -	- / 100.000	- / -	- / -	- / -
P-5	5 / OUSDC - Advana Support for Ukraine				- / -	- / -	- / 8.000	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 605.052	- / 158.099	- / 167.420	- / 64.291	- / -	- / 64.291

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

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

Justification:

FY 2023 funding supports the procurement of advanced technology including robust computer and data analysis systems--such as databases, models, visualization tools as well as various hardware and software such as audio visual capabilities, workstations, 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 capabilities 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 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 2023 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. Continued operation and improvements of audio visual (A/V) systems such as VTC and Tandbergs have also become more critical (especially in a pandemic environment) to the day-to-day operations of CAPE. CAPE will maintain a steady state Long Range Planning Procurement program throughout the out years. 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 2023 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 2023, the JCTD program plans to procure hardware, software and other systems in support of projects that are aligned with the National Defense Strategy and fill capability gaps as identified by respective Combatant Command integrated priority lists.

Agile Procurement Transition Pilot - FY 2022 Enacted Procurement funding of "\$100 million to establish this Agile Procurement Transition Pilot under the management of the Deputy Secretary of Defense in collaboration with the Vice Chairman of the Joint Chiefs of Staff and the Service Acquisition Officials, with the goal to aid the warfighter, to transition technologies from pilot programs, prototype projects, and research projects to scale to capability, software, or service acquisitions."

DoD Mentor-Protégé 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 2023 funding supports the development assistance of small businesses

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2023 Office of the Secretary Of Defense		Date: April 2022
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		
<p>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.</p> <p>The Indian Incentive Program funding supports the payments of 5% rebates to prime contractors who utilize Indian organizations and Indian-owned economic enterprises 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 Indian Incentive Program fulfills its purpose as an economic multiplier for Native American communities.</p> <p>FY 2022 Advana Support for Ukraine -These funds were erroneously requested in the OSD procurement account and a reprogramming action will be requested to realign to Operation and Maintenance.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2023 Office of the Secretary Of Defense **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	48.037	1.516	1.254	1.289	-	1.289
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	48.037	1.516	1.254	1.289	-	1.289
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	48.037	1.516	1.254	1.289	-	1.289

(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	44.827	1	44.827	0.648	1	0.648	0.442	1	0.442	0.474	1	0.474	-	-	-	0.474	1	0.474
<i>Subtotal: Recurring Cost</i>	-	-	44.827	-	-	0.648	-	-	0.442	-	-	0.474	-	-	-	-	-	0.474
<i>Subtotal: Hardware - IT Hardware, Equipment, Software, and Licenses Cost</i>	-	-	44.827	-	-	0.648	-	-	0.442	-	-	0.474	-	-	-	-	-	0.474
Support - Long Range Planning -- Internet DMZ Migration Services Cost																		
Long Range Planning -- Internet DMZ Migration Services	3.210	1	3.210	0.868	1	0.868	0.812	1	0.812	0.815	1	0.815	-	-	-	0.815	1	0.815
<i>Subtotal: Support - Long Range Planning -- Internet DMZ Migration Services Cost</i>	-	-	3.210	-	-	0.868	-	-	0.812	-	-	0.815	-	-	-	-	-	0.815
Gross/Weapon System Cost	-	-	48.037	-	-	1.516	-	-	1.254	-	-	1.289	-	-	-	-	-	1.289

Remarks:

FY 2023 funding supports the Office of the Director, Cost Assessment 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 2023 Office of the Secretary Of Defense		Date: April 2022
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 2023 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 2023-2027. 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 2023 Office of the Secretary Of Defense		Date: April 2022
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	23.944	0.136	0.166	0.739	-	0.739
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	23.944	0.136	0.166	0.739	-	0.739
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	23.944	0.136	0.166	0.739	-	0.739

(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Support - JCTD Cost																		
Joint Capability Technology Demonstration	23.944	1	23.944	0.136	1	0.136	0.166	1	0.166	0.739	1	0.739	-	-	-	0.739	1	0.739
Subtotal: Support - JCTD Cost	-	-	23.944	-	-	0.136	-	-	0.166	-	-	0.739	-	-	-	-	-	0.739
Gross/Weapon System Cost	-	-	23.944	-	-	0.136	-	-	0.166	-	-	0.739	-	-	-	-	-	0.739

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2023 Office of the Secretary Of Defense **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	533.071	156.447	58.000	62.263	-	62.263
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	533.071	156.447	58.000	62.263	-	62.263
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	533.071	156.447	58.000	62.263	-	62.263

(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	16.858	1	16.858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mentor Protege Program	505.658	1	505.658	30.000	1	30.000	33.000	1	33.000	37.263	1	37.263	-	-	-	37.263	1	37.263
Indian Incentive Program	-	-	-	25.000	1	25.000	25.000	1	25.000	25.000	1	25.000	-	-	-	25.000	1	25.000
Defense Industrial Base & Supply Chain Resiliency	-	-	-	100.000	1	100.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	533.071	-	-	156.447	-	-	58.000	-	-	62.263	-	-	0.000	-	-	62.263
Gross/Weapon System Cost	-	-	533.071	-	-	156.447	-	-	58.000	-	-	62.263	-	-	-	-	-	62.263

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2023 Office of the Secretary Of Defense		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment, OSD	Item Number / Title [DODIC]: 4 / R&E - Agile Procurement Transition Pilot

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

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	100.000	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	100.000	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	100.000	-	-	-

(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Support - Agile Procurement Transition Pilot Cost																		
Agile Procurement Transition Pilot	-	-	-	-	-	-	100.000	1	100.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Agile Procurement Transition Pilot Cost</i>	-	-	-	-	-	-	-	-	100.000	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	100.000	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2023 Office of the Secretary Of Defense		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment, OSD	Item Number / Title [DODIC]: 5 / OUSDC - Advana Support for Ukraine

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

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	8.000	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	8.000	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	8.000	-	-	-

(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Support - OUSDC - Advana Support for Ukraine Cost																		
OUSDC - Advana Support for Ukraine	-	-	-	-	-	-	8.000	1	8.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - OUSDC - Advana Support for Ukraine Cost</i>	-	-	-	-	-	-	-	-	8.000	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	8.000	-	-	-	-	-	-	-	-	-