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

April 2022



**Defense-Wide**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Defense-Wide • Budget Estimates FY 2023 • Procurement

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

26 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	6,336,086	7,202,561		
National Guard and Reserve Equipment	950,000	950,000		
Defense Production Act Purchases	174,639	388,327		
Total Defense-Wide	7,460,725	8,540,888		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

\*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).

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Defense-Wide  
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26 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		14,259	14,259	7,216,820
National Guard and Reserve Equipment				950,000
Defense Production Act Purchases				388,327
Total Defense-Wide		14,259	14,259	8,555,147

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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(Dollars in Thousands)

26 Apr 2022

Appropriation

FY 2023  
Request

Procurement, Defense-Wide	5,245,500
National Guard and Reserve Equipment	
Defense Production Act Purchases	659,906
Total Defense-Wide	5,905,406

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Defense-Wide  
 FY 2023 President's Budget  
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 (Dollars in Thousands)

26 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** -----
Chemical and Biological Defense Program, CBDP	292,775	342,214		
Defense Counterintelligence & Security Agency, DCSA		3,014		
Defense Human Resources Activity, DHRA	4,213	4,042		
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	511,269	460,549		
Defense Logistics Agency, DLA	390,459	510,896		
Defense Media Activity, DMACT	7,993	8,498		
Department of Defense Education Agency, DODEA	1,319	2,963		
Defense Personnel Accounting Agency, DPAA	500	494		
Defense Security Cooperative Agency, DSCA	1,598			
Defense Threat Reduction Agency, DTRA	12,749	12,799		
Missile Defense Agency, MDA	2,027,594	2,611,253		
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	158,099	159,420		
Space Development Agency, SDA		86,060		
U.S., Special Operations Command, SOCOM	2,403,450	2,365,876		
The Joint Staff, TJS	9,576	7,830		
Washington Headquarters Services, WHS	515			
Total	6,336,086	7,202,561		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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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 -----
Chemical and Biological Defense Program, CBDP				342,214
Defense Counterintelligence & Security Agency, DCSA				3,014
Defense Human Resources Activity, DHRA				4,042
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA		2,150	2,150	462,699
Defense Logistics Agency, DLA				510,896
Defense Media Activity, DMACT				8,498
Department of Defense Education Agency, DODEA				2,963
Defense Personnel Accounting Agency, DPAA				494
Defense Security Cooperative Agency, DSCA				
Defense Threat Reduction Agency, DTRA				12,799
Missile Defense Agency, MDA				2,611,253
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD		8,000	8,000	167,420
Space Development Agency, SDA				86,060
U.S., Special Operations Command, SOCOM				2,365,876
The Joint Staff, TJS				7,830
Washington Headquarters Services, WHS				
Total		14,259	14,259	7,216,820

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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

26 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2023 Request -----
Chemical and Biological Defense Program, CBDP	386,603
Defense Counterintelligence & Security Agency, DCSA	2,346
Defense Human Resources Activity, DHRA	4,522
Defense Intelligence Agency, DIA	
Defense Information Systems Agency, DISA	533,235
Defense Logistics Agency, DLA	24,501
Defense Media Activity, DMACT	11,117
Department of Defense Education Agency, DODEA	2,048
Defense Personnel Accounting Agency, DPAA	513
Defense Security Cooperative Agency, DSCA	
Defense Threat Reduction Agency, DTRA	14,435
Missile Defense Agency, MDA	1,165,861
National Geospatial Intelligence Agency, NGA	
National Security Agency, NSA	
Office of Secretary of Defense, OSD	64,291
Space Development Agency, SDA	
U.S., Special Operations Command, SOCOM	2,343,186
The Joint Staff, TJS	3,900
Washington Headquarters Services, WHS	310
Total	5,245,500

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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Defense-Wide  
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26 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 P.L.117-70 Enactment**
01. Major Equipment	3,639,861	4,494,471		
02. Special Operations Command	2,403,450	2,365,876		
03. Chemical/Biological Defense	292,775	342,214		
Total Procurement, Defense-Wide	6,336,086	7,202,561		

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26 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		14,259	14,259	4,508,730
02. Special Operations Command				2,365,876
03. Chemical/Biological Defense				342,214
Total Procurement, Defense-Wide		14,259	14,259	7,216,820

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Defense-Wide  
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26 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2023 Request -----
01. Major Equipment	2,515,711
02. Special Operations Command	2,343,186
03. Chemical/Biological Defense	386,603
Total Procurement, Defense-Wide	5,245,500

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Defense-Wide  
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26 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCSA											
1	Major Equipment			2,212		3,014					U
Major Equipment, DHRA											
3	Personnel Administration			4,213		4,042					U
Major Equipment, DISA											
11	Information Systems Security	A		28,050		18,923					U
12	Teleport Program	A		30,211		34,908					U
13	Joint Forces Headquarters - DODIN	A		1,647		1,968					U
14	Items Less Than \$5 Million	A		48,992		42,270					U
15	Defense Information System Network			41,990		18,025					U
16	White House Communication Agency	A		60,157		44,522					U
17	Senior Leadership Enterprise	A		54,187		54,592					U
18	Joint Regional Security Stacks (JRSS)	A		63,286		62,657					U
19	Joint Service Provider	A		144,890		102,039					U
20	Fourth Estate Network Optimization (4ENO)	A		37,531		80,645					U
21	Defense Information Systems Network OCO	A		328							U

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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, DCSA											
1	Major Equipment									3,014	U
Major Equipment, DHRA											
3	Personnel Administration									4,042	U
Major Equipment, DISA											
11	Information Systems Security	A								18,923	U
12	Teleport Program	A								34,908	U
13	Joint Forces Headquarters - DODIN	A								1,968	U
14	Items Less Than \$5 Million	A				2,150		2,150		44,420	U
15	Defense Information System Network									18,025	U
16	White House Communication Agency	A								44,522	U
17	Senior Leadership Enterprise	A								54,592	U
18	Joint Regional Security Stacks (JRSS)	A								62,657	U
19	Joint Service Provider	A								102,039	U
20	Fourth Estate Network Optimization (4ENO)	A								80,645	U
21	Defense Information Systems Network OCO	A									U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request	Quantity	Cost	S e c
<u>Budget Activity 01: Major Equipment</u>						
Major Equipment, DCSA						
1	Major Equipment				2,346	U
Major Equipment, DHRA						
3	Personnel Administration				4,522	U
Major Equipment, DISA						
11	Information Systems Security	A			24,044	U
12	Teleport Program	A			50,475	U
13	Joint Forces Headquarters - DODIN	A			674	U
14	Items Less Than \$5 Million	A			46,614	U
15	Defense Information System Network				87,345	U
16	White House Communication Agency	A			130,145	U
17	Senior Leadership Enterprise	A			47,864	U
18	Joint Regional Security Stacks (JRSS)	A			17,135	U
19	Joint Service Provider	A			86,183	U
20	Fourth Estate Network Optimization (4ENO)	A			42,756	U
21	Defense Information Systems Network OCO	A				U

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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Defense-Wide  
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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 P.L.117-70 Enactment**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DLA											
22	Major Equipment	A		390,459		510,896					U
Major Equipment, DMACT											
23	Major Equipment			7,993		8,498					U
Major Equipment, DODEA											
24	Automation/Educational Support & Logistics	B		1,319		2,963					U
Major Equipment, DPAA											
25	Major Equipment, DPAA		10	500	10	494					U
Major Equipment, Defense Security Cooperation Agency											
26	Regional Center Procurement	A		1,598							U
Major Equipment, Defense Threat Reduction Agency											
27	Vehicles	A		215		118					U
28	Other Major Equipment	A		9,994		12,681					U
29	Counter Improvised Threat Technologies			2,540							U
Major Equipment, Missile Defense Agency											
30	THAAD	B	39	578,335	32	380,722					U
31	Ground Based Midcourse	A		150,000							U

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26 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	
	Major Equipment, DLA										
22	Major Equipment	A							510,896		U
	Major Equipment, DMACT										
23	Major Equipment								8,498		U
	Major Equipment, DODEA										
24	Automation/Educational Support & Logistics	B							2,963		U
	Major Equipment, DPAA										
25	Major Equipment, DPAA							10	494		U
	Major Equipment, Defense Security Cooperation Agency										
26	Regional Center Procurement	A									U
	Major Equipment, Defense Threat Reduction Agency										
27	Vehicles	A							118		U
28	Other Major Equipment	A							12,681		U
29	Counter Improvised Threat Technologies										U
	Major Equipment, Missile Defense Agency										
30	THAAD	B						32	380,722		U
31	Ground Based Midcourse	A									U

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Defense-Wide  
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26 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request		S e c
			Quantity	Cost	
	Major Equipment, DLA				
22	Major Equipment	A		24,501	U
	Major Equipment, DMACT				
23	Major Equipment			11,117	U
	Major Equipment, DODEA				
24	Automation/Educational Support & Logistics	B		2,048	U
	Major Equipment, DPAA				
25	Major Equipment, DPAA		10	513	U
	Major Equipment, Defense Security Cooperation Agency				
26	Regional Center Procurement	A			U
	Major Equipment, Defense Threat Reduction Agency				
27	Vehicles	A		139	U
28	Other Major Equipment	A		14,296	U
29	Counter Improvised Threat Technologies				U
	Major Equipment, Missile Defense Agency				
30	THAAD	B	3	74,994	U
31	Ground Based Midcourse	A		11,300	U

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Defense-Wide  
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 (Dollars in Thousands)

26 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
32	Aegis BMD	B	40	(399,920)	40	(394,386)					U
	Less: Advance Procurement (PY)			(-46,024)		(-59,765)					U
				353,896		334,621					
33	Aegis BMD										
	Advance Procurement (CY)			44,901		17,493					U
	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)					
34	BMDS AN/TPY-2 Radars	A	1	243,270		2,738					U
35	SM-3 IIAs	B	9	318,322	16	488,022					U
36	Arrow 3 Upper Tier Systems	A	1	77,000	1	62,000					U
37	Short Range Ballistic Missile Defense (SRBMD)	A	1	50,000	1	30,000					U
38	Defense of Guam Procurement	B				80,000					U
39	Aegis Ashore Phase III	B		34,629		25,866					U
40	Iron Dome	A	1	73,000	1	1,108,000					U
41	Aegis BMD Hardware and Software	A	9	104,241	5	81,791					U
	Major Equipment, NSA										
47	Information Systems Security Program (ISSP)			101		315					U
	Major Equipment, OSD										
50	Major Equipment, OSD	A		158,099		159,420					U
51	Joint Capability Tech Demonstration (JCTD)					86,060					U

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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	
32	Aegis BMD	B							40	(394,386)	U
	Less: Advance Procurement (PY)									(-59,765)	U
										334,621	
33	Aegis BMD									17,493	U
	Advance Procurement (CY)										
	C (FY 2021 for FY 2022) (M)										
	C (FY 2021 for FY 2023) (M)										
	C (FY 2022 for FY 2023) (M)									(17,493)	
34	BMDS AN/TPY-2 Radars	A								2,738	U
35	SM-3 IIAs	B							16	488,022	U
36	Arrow 3 Upper Tier Systems	A							1	62,000	U
37	Short Range Ballistic Missile Defense (SRBMD)	A							1	30,000	U
38	Defense of Guam Procurement	B								80,000	U
39	Aegis Ashore Phase III	B								25,866	U
40	Iron Dome	A							1	1,108,000	U
41	Aegis BMD Hardware and Software	A							5	81,791	U
	Major Equipment, NSA										
47	Information Systems Security Program (ISSP)									315	U
	Major Equipment, OSD										
50	Major Equipment, OSD	A			8,000		8,000			167,420	U
51	Joint Capability Tech Demonstration (JCTD)									86,060	U

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26 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request		S e c
			Quantity	Cost	
32	Aegis BMD	B	47	(455,835)	U
	Less: Advance Procurement (FY)			(-53,600)	U
				402,235	
33	Aegis BMD				U
	Advance Procurement (CY)				
	C (FY 2021 for FY 2022) (M)				
	C (FY 2021 for FY 2023) (M)				
	C (FY 2022 for FY 2023) (M)				
34	BMDS AN/TPY-2 Radars	A		4,606	U
35	SM-3 IIAs	B	10	337,975	U
36	Arrow 3 Upper Tier Systems	A	1	80,000	U
37	Short Range Ballistic Missile Defense (SRBMD)	A	1	40,000	U
38	Defense of Guam Procurement	B		26,514	U
39	Aegis Ashore Phase III	B		30,056	U
40	Iron Dome	A	1	80,000	U
41	Aegis BMD Hardware and Software	A	6	78,181	U
	Major Equipment, NSA				
47	Information Systems Security Program (ISSP)			6,738	U
	Major Equipment, OSD				
50	Major Equipment, OSD	A		64,291	U
51	Joint Capability Tech Demonstration (JCTD)				U

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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

26 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 C P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, TJS											
52	Major Equipment, TJS			8,329		7,830					U
53	Major Equipment - TJS Cyber	A		1,247							U
Major Equipment, WHS											
54	Major Equipment, WHS			515							U
999	Classified Programs			511,664		626,338					U
Total Major Equipment				3,639,861		4,494,471					
Budget Activity 02: Special Operations Command											
-----											
Aviation Programs											
55	Armed Overwatch/Targeting		1	21,000	6	166,000					U
56	Manned ISR			45,120		2,500					U
57	MC-12			5,000		2,250					U
58	MH-60 Blackhawk	A				58,976					U
59	Rotary Wing Upgrades and Sustainment			220,676		207,278					U
60	Unmanned ISR	A		32,695		64,951					U
61	Non-Standard Aviation			53,097		3,282					U
62	U-28			28,536		4,176					U
63	MH-47 Chinook			135,482		130,485					U

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

\*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).

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Defense-Wide  
 FY 2023 President's Budget  
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 Total Obligational Authority  
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26 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	
	Major Equipment, TJS										
52	Major Equipment, TJS								7,830		U
53	Major Equipment - TJS Cyber	A									U
	Major Equipment, WHS										
54	Major Equipment, WHS										U
999	Classified Programs					4,109		4,109	630,447		U
	Total Major Equipment					14,259		14,259	4,508,730		
Budget Activity 02: Special Operations Command											
-----											
	Aviation Programs										
55	Armed Overwatch/Targeting								6	166,000	U
56	Manned ISR									2,500	U
57	MC-12									2,250	U
58	MH-60 Blackhawk	A								58,976	U
59	Rotary Wing Upgrades and Sustainment									207,278	U
60	Unmanned ISR	A								64,951	U
61	Non-Standard Aviation									3,282	U
62	U-28									4,176	U
63	MH-47 Chinook									130,485	U

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

\*\*\*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).

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

26 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request	Quantity	Cost	Se
-----	-----	-----	-----	-----	-----	-----
	Major Equipment, TJS					
52	Major Equipment, TJS				3,900	U
53	Major Equipment - TJS Cyber	A				U
	Major Equipment, WHS					
54	Major Equipment, WHS				310	U
999	Classified Programs				681,894	U
	Total Major Equipment				2,515,711	
Budget Activity 02: Special Operations Command						
-----						
	Aviation Programs					
55	Armed Overwatch/Targeting			9	246,000	U
56	Manned ISR				5,000	U
57	MC-12				3,344	U
58	MH-60 Blackhawk	A				U
59	Rotary Wing Upgrades and Sustainment				214,575	U
60	Unmanned ISR	A			41,749	U
61	Non-Standard Aviation				7,156	U
62	U-28				4,589	U
63	MH-47 Chinook				133,144	U

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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

26 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 P.L.117-70 Enactment**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
64	CV-22 Modification			58,033		46,572					U
65	MQ-9 Unmanned Aerial Vehicle			6,746		8,020					U
66	Precision Strike Package			233,111		165,224					U
67	AC/MC-130J			150,883		205,216					U
68	C-130 Modifications			16,121		13,373					U
	Shipbuilding										
69	Underwater Systems			20,556		23,327					U
	Ammunition Programs										
70	Ordnance Items <\$5M			287,629		162,212					U
	Other Procurement Programs										
71	Intelligence Systems			111,487		131,889					U
72	Distributed Common Ground/Surface Systems			11,645		5,991					U
73	Other Items <\$5M			82,776		55,722					U
74	Combatant Craft Systems			33,278		17,080					U
75	Special Programs			106,151		75,531					U
76	Tactical Vehicles			33,148		36,806					U
77	Warrior Systems <\$5M			338,501		364,378					U
78	Combat Mission Requirements			29,848		4,513					U
79	Global Video Surveillance Activities			2,401							U

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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



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 Exhibit P-1 FY 2023 President's Budget  
 Total Obligational Authority  
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26 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2022 Division A		FY 2022 Division N		FY 2022 Total		FY 2022		e c
			Enactment*** Quantity	Cost	Enactment**** Quantity	Cost	Enactment Quantity	Cost	Enactment Quantity	Cost	
64	CV-22 Modification								46,572		U
65	MQ-9 Unmanned Aerial Vehicle								8,020		U
66	Precision Strike Package								165,224		U
67	AC/MC-130J								205,216		U
68	C-130 Modifications Shipbuilding								13,373		U
69	Underwater Systems Ammunition Programs								23,327		U
70	Ordnance Items <\$5M Other Procurement Programs								162,212		U
71	Intelligence Systems								131,889		U
72	Distributed Common Ground/Surface Systems								5,991		U
73	Other Items <\$5M								55,722		U
74	Combatant Craft Systems								17,080		U
75	Special Programs								75,531		U
76	Tactical Vehicles								36,806		U
77	Warrior Systems <\$5M								364,378		U
78	Combat Mission Requirements								4,513		U
79	Global Video Surveillance Activities										U

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

\*\*\*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).

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Defense-Wide  
 FY 2023 President's Budget  
 Exhibit P-1 FY 2023 President's Budget  
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26 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request		S e c
			Quantity	Cost	
64	CV-22 Modification			75,629	U
65	MQ-9 Unmanned Aerial Vehicle			9,000	U
66	Precision Strike Package			57,450	U
67	AC/MC-130J			225,569	U
68	C-130 Modifications			11,945	U
	Shipbuilding				
69	Underwater Systems			45,631	U
	Ammunition Programs				
70	Ordnance Items <\$5M			151,233	U
	Other Procurement Programs				
71	Intelligence Systems			175,616	U
72	Distributed Common Ground/Surface Systems			2,214	U
73	Other Items <\$5M			98,096	U
74	Combatant Craft Systems			85,566	U
75	Special Programs			20,042	U
76	Tactical Vehicles			51,605	U
77	Warrior Systems <\$5M			306,846	U
78	Combat Mission Requirements			4,991	U
79	Global Video Surveillance Activities				U

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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

26 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 P.L.117-70 Enactment**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
80	Operational Enhancements Intelligence			20,585		20,252					U
81	Operational Enhancements			318,945		389,872					U
Total Special Operations Command				2,403,450		2,365,876					
Budget Activity 03: Chemical/Biological Defense											
CBDP											
82	Chemical Biological Situational Awareness	A		142,723		151,180					U
83	CB Protection & Hazard Mitigation	A		150,052		191,034					U
Total Chemical/Biological Defense				292,775		342,214					
Total Procurement, Defense-Wide				6,336,086		7,202,561					

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

\*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).

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

26 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	
80	Operational Enhancements Intelligence								20,252		U
81	Operational Enhancements								389,872		U
Total Special Operations Command									2,365,876		
<u>Budget Activity 03: Chemical/Biological Defense</u>											
CBDP											
82	Chemical Biological Situational Awareness	A							151,180		U
83	CB Protection & Hazard Mitigation	A							191,034		U
Total Chemical/Biological Defense									342,214		
Total Procurement, Defense-Wide						14,259		14,259	7,216,820		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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

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

26 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023		S e c
			Request Quantity	Cost	
80	Operational Enhancements Intelligence		18,723		U
81	Operational Enhancements		347,473		U
Total Special Operations Command			2,343,186		
Budget Activity 03: Chemical/Biological Defense					
-----					
CBDP					
82	Chemical Biological Situational Awareness	A	199,439		U
83	CB Protection & Hazard Mitigation	A	187,164		U
Total Chemical/Biological Defense			386,603		
Total Procurement, Defense-Wide			5,245,500		

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

26 Apr 2022

Appropriation: National Guard and Reserve Equipment

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 P.L.117-70 Enactment**
01. Reserve Equipment	380,000	950,000		
02. National Guard Equipment	570,000			
Total National Guard and Reserve Equipment	950,000	950,000		

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

26 Apr 2022

Appropriation: National Guard and Reserve Equipment

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. Reserve Equipment				950,000
02. National Guard Equipment				
Total National Guard and Reserve Equipment				950,000

P-123BPP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

\*\*\*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).

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

26 Apr 2022

Appropriation: National Guard and Reserve Equipment

Budget Activity

FY 2023  
Request

01. Reserve Equipment

02. National Guard Equipment

Total National Guard and Reserve Equipment



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

26 Apr 2022

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2021		FY 2022		FY 2022		FY 2022		S e c
			Quantity	Cost	Quantity	Cost	Division B	Division C	Division B	Division B	
			(Base + OCO)	Less	Supplementals	Enactment*	Enactment*	P.L.117-43	P.L.117-70	Enactment**	
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Reserve Equipment</u>											
Army Reserve											
1	Miscellaneous Equipment	A	155,000		440,000						U
Navy Reserve											
2	Miscellaneous Equipment	A	52,500		70,000						U
Marine Corps Reserve											
3	Miscellaneous Equipment	A	17,500								U
Air Force Reserve											
4	Miscellaneous Equipment	A	155,000		440,000						U
Total Reserve Equipment			380,000		950,000						
<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		950,000						

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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

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Defense-Wide  
 FY 2023 President's Budget  
 Exhibit P-1 FY 2023 President's Budget  
 Total Obligational Authority  
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26 Apr 2022

Appropriation: 0350D National Guard and Reserve Equipment

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	
<u>Budget Activity 01: Reserve Equipment</u>											
Army Reserve											
1	Miscellaneous Equipment	A							440,000		U
Navy Reserve											
2	Miscellaneous Equipment	A							70,000		U
Marine Corps Reserve											
3	Miscellaneous Equipment	A									U
Air Force Reserve											
4	Miscellaneous Equipment	A							440,000		U
Total Reserve Equipment									950,000		
<u>Budget Activity 02: National Guard Equipment</u>											
Army National Guard											
5	Miscellaneous Equipment	A									U
Air National Guard											
6	Miscellaneous Equipment	A									U
Total National Guard Equipment											
Total National Guard and Reserve Equipment									950,000		

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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

26 Apr 2022

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2023 Request Quantity	Cost	S e c
<u>Budget Activity 01: Reserve Equipment</u>					
Army Reserve					
1	Miscellaneous Equipment	A			U
Navy Reserve					
2	Miscellaneous Equipment	A			U
Marine Corps Reserve					
3	Miscellaneous Equipment	A			U
Air Force Reserve					
4	Miscellaneous Equipment	A			U
Total Reserve Equipment					
<u>Budget Activity 02: National Guard Equipment</u>					
Army National Guard					
5	Miscellaneous Equipment	A			U
Air National Guard					
6	Miscellaneous Equipment	A			U
Total National Guard Equipment					
Total National Guard and Reserve Equipment					

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

26 Apr 2022

Appropriation: Defense Production Act Purchases

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 P.L.117-70 Enactment**
01. Defense Production Act Purchases	174,639	388,327		
Total Defense Production Act Purchases	174,639	388,327		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

\*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).

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Defense-Wide  
FY 2023 President's Budget  
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Total Obligational Authority  
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26 Apr 2022

Appropriation: Defense Production Act Purchases

<u>Budget Activity</u>	<u>FY 2022 Division A P.L. 117-86 Enactment***</u>	<u>FY 2022 Division N P.L. 117-103 Enactment****</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>
01. Defense Production Act Purchases				388,327
Total Defense Production Act Purchases				388,327

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

\*\*\*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).

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

26 Apr 2022

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2023 Request -----
01. Defense Production Act Purchases	659,906
Total Defense Production Act Purchases	659,906

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

26 Apr 2022

Appropriation: 0360D Defense Production Act Purchases

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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases											
Defense Production Act Purchases											
1	Defense Production Act Purchases	A	174,639		388,327						U
Total Defense Production Act Purchases			174,639		388,327						
Total Defense Production Act Purchases			174,639		388,327						

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

\*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).

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

26 Apr 2022

Appropriation: 0360D Defense Production Act Purchases

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: Defense Production Act Purchases											
Defense Production Act Purchases											
1	Defense Production Act Purchases	A								388,327	U
Total Defense Production Act Purchases										388,327	
Total Defense Production Act Purchases										388,327	

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 26, 2022 at 09:03:12

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

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

26 Apr 2022

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2023 Request	Quantity	Cost	S e c
<u>Budget Activity 01: Defense Production Act Purchases</u>						
	Defense Production Act Purchases					
1	Defense Production Act Purchases	A	659,906			U
Total Defense Production Act Purchases			659,906			
Total Defense Production Act Purchases			659,906			

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Defense-Wide • Budget Estimates FY 2023 • Procurement

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Defense-Wide • Budget Estimates FY 2023 • Procurement

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

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Fiscal Year (FY) 2023 Budget Estimates**

April 2022



**Chemical and Biological Defense Program**

*Defense-Wide Justification Book Volume 1 of 1*

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## Chemical and Biological Defense Program Fiscal Year 2023 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 accelerated pace due to the convergence of multiple sciences and rapid technological developments. 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 integrate and coordinate across the Department, strengthen domestic and international partnerships, anticipate emerging CB threats, close today's gaps, and rapidly mitigate vulnerabilities.





## ***Strategic Overview***

The *current National Defense Strategy (NDS)*, *2021 Interim National Security Strategic Guidance (INSSG)*, 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. The INSSG also places 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 our 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 challenge our ability to anticipate how adversaries could employ WMD and heighten the risk of attacks against the U.S. or its allies.

Indeed, science and technology advances increase the threat of an adversary biological weapons attack intended to appear as a naturally occurring disease outbreak. As the Secretary of Defense directed in his November memorandum *Biodefense Vision*, it is imperative that the DoD prepares for and is able to respond across the full spectrum of biological threats, whether naturally occurring, accidental, or deliberate. The Department's ongoing Biodefense Posture Review (BPR), also directed by the Secretary in his *Biodefense Vision* memo, will assess the biological threat landscape and establish the Department's approach to biodefense, to include clarifying biodefense priorities, roles, responsibilities, authorities, capabilities, and posture.

At the same time, as the INSSG notes, 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 CBDP's vision 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 vision through anticipation of future threats and delivery of capabilities that enable the Joint Force. These capabilities are part of an integrated and

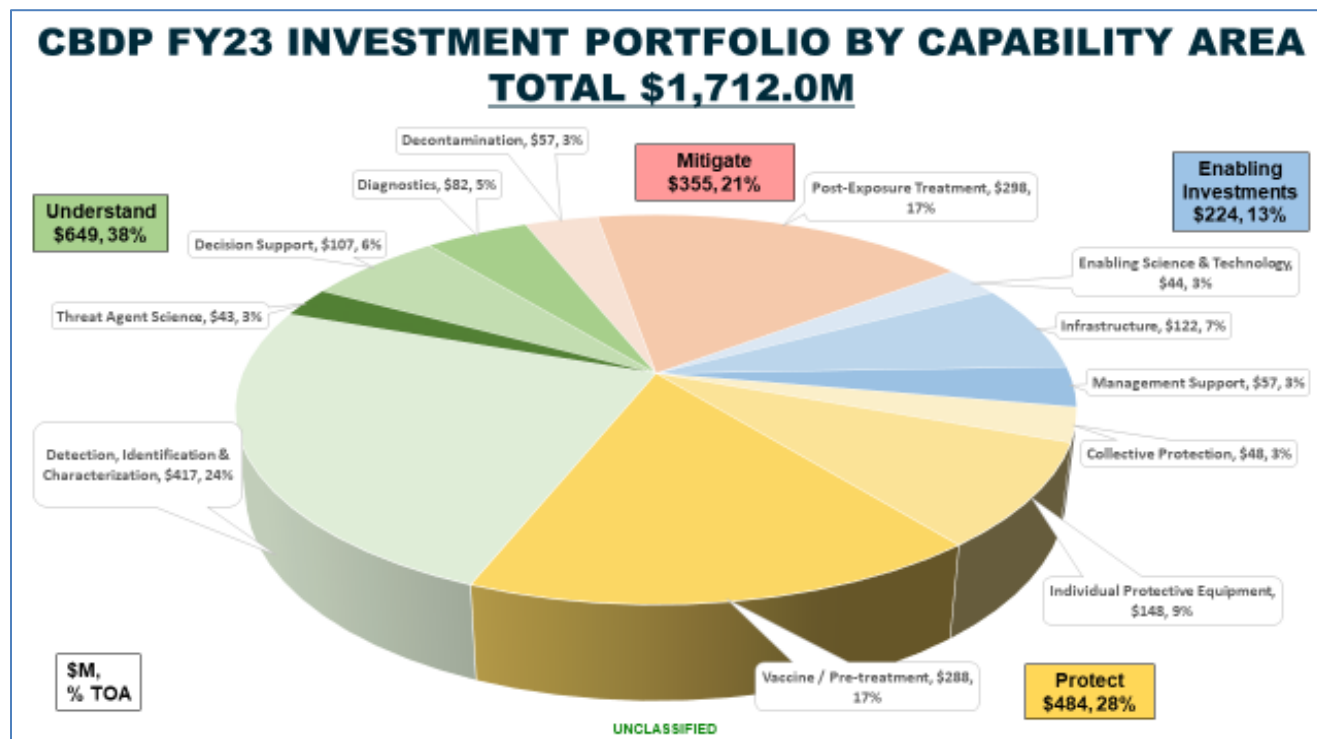




layered defense approach that addresses emerging threat conditions and leverages countering weapons of mass destruction (CWMD) missions that support operations ranging from major combat operations to domestic incident responses.

### ***FY 2023 Portfolio Overview***

The FY 2023 budget request of \$1.7 billion supports the INSSG, NDS, NBS, Secretary's *Biodefense Vision*, the DoD Strategy for CWMD, and the 2020 CBDP Enterprise Strategy, and will enable the continued development of capabilities to increase the resiliency of our warfighters. Enhanced levels of resourcing in the CBDP portfolio support the Federal preparedness and response efforts to ensure the Nation and the DOD are able to address emerging biological threats. The CBDP investments are aligned to the following portfolios:



- Understand Portfolio (\$649.1M) - 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 (\$483.9M)– Enhances mission performance and provides 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 collective protection solutions that are effective against a broad range of challenges in varied environments. Investments seek to improve delivery of medical countermeasures (MCM) to the Warfighter through a platform-based development 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 (\$354.9M) – Preserves 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 and materiel decontamination including sensitive equipment and aircraft. Novel decontamination approaches focus on broad decontaminant applicability to CB hazards, while minimizing harm to individuals, equipment, and platforms. Medical countermeasure efforts focus on discovery and development of therapeutic products treating biological agents (bacteria, toxins, and viruses), emerging infectious diseases, and chemical agents.
- Enabling Investments (\$224.0M) – Provides fundamental knowledge, support to RDT&E infrastructure, technology demonstrations, and overarching Research, Development, Testing, and Evaluation (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.



## Improving Biodefense and Countering Emerging Threats

The CBDP is already leaning forward 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, the NBS, the Secretary's *Biodefense Vision*, and to address the threats posed by our adversaries.

Maintaining the focus on countering emerging CB threats, the FY2023 budget request doubles down on expanding and improving biodefense approaches. At this pivotal time for biodefense, the Department can no longer rely on a static list of historical bio-weapons agents; instead, the Department must aggressively assess, predict, prepare for, respond to, and recover from the full spectrum of emerging and future biological threats whether naturally occurring, accidental, or deliberate. Additional investment in the FY2023 budget request will allow the Department to make vital investments in novel and advanced biodefense capabilities.



Additional CBDP investments in biodefense modernization efforts are aligned to clear operational capability end states. These strategic investments will focus on technologies that enable a more agile and responsive Joint Force, while addressing the dynamic and evolving biological threat landscape. Further, these investments will enable the Department to change its approach to biological defense by modernizing the current operating paradigms to include novel sciences and technologies that drive the United States' incredible private industry. These additional resources will allow the Department to prioritize and support Joint All-Domain Operations and integrate the Department's biodefense capabilities with interagency investments. Ultimately, this approach will posture the Department to quickly detect and identify





emerging biological threats, reduce risks, and prepare for, respond to, and recover from any type of biological threat-based event. The enhanced investment levels are focused on advancing five key overarching goals aligned to the National Biodefense Strategy and 2021 American Pandemic Preparedness Plan:

**(1) Enhancing Rapid Response Vaccine Platforms Research and Manufacturing**

- *Establish key partnerships and exploit successful vaccine platforms, prototypes, and manufacturing capabilities*
- *Enhance the discovery or development of rapid response vaccine platforms research and manufacturing*

**(2) Expediting Surveillance and Pathogen Characterization (including diagnostics and detection)**

- *Enhance the flow of surveillance data and samples through a network of laboratories*
- *Expands deployable analytical capabilities, wearable technologies and leverages data analysis and modeling with machine learning/artificial intelligence*

**(3) Expanding Protection & Hazard Mitigation Capabilities**

- *Accelerates prototyping and delivery of low-burden biothreat respiratory protection, collective protection, isolation systems, and improved disinfection*

**(4) Evolving Therapeutics Research and Development**

- *Focused on delivering or making available Food and Drug Administration (FDA) approved MCM products or tests to the Warfighter that can either be immediately deployed in far-forward settings or included with the Warfighter prior to deployment*

**(5) Enhancing Biodefense Workforce and Biosafety**

- *Adds critical technical expertise enhancing the CBDP biodefense and biosecurity activities and supply chain resiliency*



## FY 2023 Budget Request Highlights

The CBDP budget is comprised of an integrated portfolio of efforts flowing from research and development to acquisition of capabilities for the Joint Force. In FY 2023, the CBDP RDT&E budget request restructures the project structure to align portfolio efforts from S&T, advanced development through to acquisition. The following table highlights the summary of changes from the FY 2022 structure to the FY 2023 structure.

### RDT&E

The FY 2023 RDT&E budget request of \$1,325.4 million supports key efforts including:

- \$304.6 million supporting enhanced biodefense and pandemic preparedness efforts. Efforts are focused on accelerating characterization and situational awareness of emerging biothreats and accelerating delivery of improved protection from and mitigation of biothreats, including rapid repurposing of available therapeutics and development of new vaccines.
- \$273.4 million to continue support of research and development of MCMs, such as vaccines and therapeutics, addressing high-priority biological hazards.

CBDP RDT&E FY22 Project Structure					CBDP RDT&E FY23 Project Restructure			
Budget Activity	Program Element	Project	Project Name		Budget Activit	Program Element	Project	Project Name
BA1	0601384BP	LF1	Life Sciences (Basic Research)	→	BA1	0601384BP	LF1	Life Sciences (Basic Research)
BA1	0601384BP	PS1	Physical Sciences (Basic Research)		BA1	0601384BP	PS1	Physical Sciences (Basic Research)
BA2	0602384BP	CB2	Chemical Biological Defense (Applied Research)	→	BA2	0602384BP	UN2	Understand (Applied Research)
BA2	0602384BP	TM2	Techbase Medical Defense (Applied Research)		BA2	0602384BP	PT2	Protect (Applied Research)
					BA2	0602384BP	MT2	Mitigate (Applied Research)
BA3	0603384BP	CB3	Chemical Biological Defense (ATD)	→	BA3	0603384BP	UN3	Understand (ATD)
BA3	0603384BP	ET3	Emerging Threats (ATD)		BA3	0603384BP	PT3	Protect (ATD)
BA3	0603384BP	NT3	Non-Traditional Agents Defense (ATD)		BA3	0603384BP	MT3	Mitigate (ATD)
BA3	0603384BP	TM3	Techbase Medical Defense (ATD)		BA3	0603384BP	EN3	Enabling Investments
BA3	0603384BP	TT3	Technology Transition (ATD)					
BA4	0603884BP	CA4	Contamination Avoidance (ACD&P)	→	BA4	0603884BP	UN4	Understand (ACD&P)
BA4	0603884BP	DE4	Decontamination (ACD&P)		BA4	0603884BP	PT4	Protect (ACD&P)
BA4	0603884BP	IP4	Individual Protection (ACD&P)		BA4	0603884BP	MT4	Mitigate (ACD&P)
BA4	0603884BP	MB4	Medical Biological Defense (ACD&P)		BA4	0603884BP	EN4	Enabling Investments
BA4	0603884BP	TM4	Techbase Medical Defense (ACD&P)					
BA4	0603884BP	TT4	Technology Transition (ACD&P)					
BA5	0604384BP	CA5	Contamination Avoidance (SDD)	→	BA5	0604384BP	UN5	Understand (SDD)
BA5	0604384BP	CO5	Collective Protection (SDD)		BA5	0604384BP	PT5	Protect (SDD)
BA5	0604384BP	DE5	Decontamination (SDD)		BA5	0604384BP	MT5	Mitigate (SDD)
BA5	0604384BP	IP5	Individual Protection (SDD)		BA5	0604384BP	EN5	Enabling Investments
BA5	0604384BP	MB5	Medical Biological Defense (SDD)					
BA5	0604384BP	MC5	Medical Chemical Defense (SDD)					
BA6	0605384BP	DT6	Joint Doctrine And Training Support (Mgmt Support)	→	BA6	0605384BP	DW6	Major Range And Test Facility Base (Mgmt Support)
BA6	0605384BP	DW6	Major Range And Test Facility Base (Mgmt Support)		BA6	0605384BP	LS6	Laboratory Support (Mgmt Support)
BA6	0605384BP	LS6	Laboratory Support (Mgmt Support)		BA6	0605384BP	MS6	Management Support (Mgmt Support)
BA6	0605384BP	MS6	Management Support (Mgmt Support)					
BA6	0605384BP	O49	Joint Concept Development (Mgmt Support)					
BA7	0607384BP	CA7	Contamination Avoidance (Op Sys Dev)	→	BA7	0607384BP	UN7	Understand (SDD)
BA7	0607384BP	CM7	Homeland Defense (Op Sys Dev)		BA7	0607384BP	PT7	Protect (SDD)
BA7	0607384BP	C07	Collective Protection (Op Sys Dev)		BA7	0607384BP	MT7	Mitigate (SDD)
BA7	0607384BP	DE7	Decontamination (Op Sys Dev)					
BA7	0607384BP	IP7	Individual Protection (Op Sys Dev)					
BA7	0607384BP	IS7	Information Systems (Op Sys Dev)					
BA7	0607384BP	MB7	Medical Biological Defense (Op Sys Dev)					
BA7	0607384BP	MC7	Medical Chemical Defense (Op Sys Dev)					



- \$214.5 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.
- \$88.9 million supporting integrated early warning, warning & reporting, decision support, and modeling and simulation capabilities.
- \$86.4 million supporting RDT&E for personnel protection, respiratory and ocular protection, collective protection, and hazard mitigation capabilities against traditional and non-traditional CB agents.
- \$74.2 million supporting basic research and threat agent sciences, advancing fundamental knowledge and experimental research in the life and physical sciences.
- \$69.5 million to support critical CB defense research, development, and test infrastructure and operations.
- \$63.8 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 in MCM platform and manufacturing technologies to streamline and accelerate product delivery and reduce developmental risk. Additionally, these resources provide funding supporting the DoD Medical Countermeasures Advanced Development and Manufacturing capability.
- \$27.7 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.

## **Procurement**

The FY 2023 Procurement budget request of \$386.6 million supports key efforts including:

- \$75 million to procure improved air crew and ground forces protective ensembles to increase protection against advanced chemical and biological threats and decrease physiological burden.



- \$67 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.
- \$47 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.
- \$33 million to procure Enhanced Maritime Biological Detectors and Joint Biological Tactical Detection Systems providing improved detection and identification capabilities with decreased operational costs and increased reliability for detection of biological agents.
- \$31 million to procure modernized Joint Expeditionary Collective Protection capabilities providing the Joint Force the ability to operate unencumbered from individual protective equipment for extended periods in austere and contaminated environments
- \$25 million to procure the Multi-phase Chemical Agent Detector and a Solid Liquid Adaptor for the Joint Chemical Agent Detector. Capabilities will provide portable chemical detection capabilities supporting solid, liquid, and vapor sampling and detection.
- \$25 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.
- \$18 million to procure the Advanced Anticonvulsant System providing a midazolam autoinjector for treatment against nerve induced seizures supporting operational readiness.
- \$14 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.





## Summary

The last several years have demonstrated the increased probability and expansion of CB threats and technologies as the greatest challenges facing the United States of America, so 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.





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

05 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	292,775	342,214		
Total Defense-Wide	292,775	342,214		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12

\*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).

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

05 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				342,214
Total Defense-Wide				342,214

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12

\*\*\*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).

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

05 Apr 2022

Appropriation  
-----

FY 2023  
Request  
-----

Procurement, Defense-Wide

386,603

Total Defense-Wide

386,603

UNCLASSIFIED

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

05 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**
Chemical and Biological Defense Program, CBDP	292,775	342,214		
Total	292,775	342,214		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12

\*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)

05 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
Chemical and Biological Defense Program, CBDP				342,214
Total				342,214

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12  
 \*\*\*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)

05 Apr 2022

Organization: Procurement, Defense-Wide  
-----

FY 2023  
Request  
-----

Chemical and Biological Defense Program, CBDP

386,603

Total

386,603

UNCLASSIFIED

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

05 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 P.L.117-70 Enactment** -----
03. Chemical/Biological Defense	292,775	342,214		
Total Procurement, Defense-Wide	292,775	342,214		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12

\*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)

05 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 -----
03. Chemical/Biological Defense				342,214
Total Procurement, Defense-Wide				342,214

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12  
 \*\*\*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).



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

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity

FY 2023  
Request

-----  
03. Chemical/Biological Defense

-----  
386,603

Total Procurement, Defense-Wide

386,603

UNCLASSIFIED

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

05 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											
-----											
CBDP											
82	Chemical Biological Situational Awareness	A	142,723		151,180						U
83	CB Protection & Hazard Mitigation	A	150,052		191,034						U
Total Chemical/Biological Defense			292,775		342,214						
Total Procurement, Defense-Wide			292,775		342,214						

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12  
 \*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).

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

05 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 03: Chemical/Biological Defense											
-----											
CBDP											
82	Chemical Biological Situational Awareness	A							151,180		U
83	CB Protection & Hazard Mitigation	A							191,034		U
Total Chemical/Biological Defense									342,214		
Total Procurement, Defense-Wide									342,214		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 08:09:12

\*\*\*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).

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

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request Quantity	Cost	Se
Budget Activity 03: Chemical/Biological Defense					
-----					
CDBP					
82	Chemical Biological Situational Awareness	A	199,439		U
83	CB Protection & Hazard Mitigation	A	187,164		U
Total Chemical/Biological Defense			386,603		
Total Procurement, Defense-Wide			386,603		

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2023 Chemical and Biological Defense Program **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**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> )	1,357.450	142.723	151.180	199.439	-	199.439	251.660	247.516	235.695	250.519	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,357.450	142.723	151.180	199.439	-	199.439	251.660	247.516	235.695	250.519	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,357.450</b>	<b>142.723</b>	<b>151.180</b>	<b>199.439</b>	<b>-</b>	<b>199.439</b>	<b>251.660</b>	<b>247.516</b>	<b>235.695</b>	<b>250.519</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 2023 Chemical and Biological Defense Program **Date:** April 2022

**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 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	SA0050 / CBRN SUPPORT TO C2 (CSC2)		B		- / 0.000	- / 0.000	- / 1.750	- / 11.803	- / -	- / 11.803
P-5	MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTD)	P-5a	B		- / 0.000	- / 0.000	- / 17.060	- / 11.193	- / -	- / 11.193
P-5	SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)	P-5a, P-21	A		- / 0.000	- / 0.000	- / 9.302	- / 11.912	- / -	- / 11.912
P-5	SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)	P-5a, P-21	A		- / 0.000	- / 6.972	- / 15.089	- / 13.135	- / -	- / 13.135
P-5	JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)	P-5a	B		- / 2.693	- / 1.100	- / 2.835	- / 3.324	- / -	- / 3.324
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)		A		- / 51.890	- / 0.325	- / 1.290	- / 0.000	- / -	- / 0.000
P-5	SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)	P-5a	B		- / 0.000	- / 0.000	- / 4.624	- / 3.126	- / -	- / 3.126
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)	P-5a, P-21	A		- / 92.674	- / 42.773	- / 48.258	- / 66.765	- / -	- / 66.765
P-5	SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)	P-5a	A		- / 55.158	- / 19.002	- / 1.056	- / 3.894	- / -	- / 3.894
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)		A		- / 6.096	- / 1.083	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JS5230 / MODERNIZATION CBRN INFORMATION SYSTEMS (MOD CBRN IS)		B		- / 2.889	- / 0.074	- / 0.611	- / 0.656	- / -	- / 0.656
P-5	JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)		A		- / 30.963	- / 2.845	- / 2.760	- / 2.736	- / -	- / 2.736
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5a	A		- / 425.326	- / 1.433	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A		- / 671.137	- / 52.393	- / 21.611	- / 47.324	- / -	- / 47.324
P-5	SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)	P-5a, P-21	A		- / 14.885	- / 13.562	- / 21.473	- / 21.472	- / -	- / 21.472
P-5	SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)	P-5a	B		- / 1.747	- / 0.503	- / 3.461	- / 2.099	- / -	- / 2.099
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)		B		- / 1.992	- / 0.512	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)		B		- / 0.000	- / 0.146	- / 0.000	- / 0.000	- / -	- / 0.000
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 1,357.450</b>	<b>- / 142.723</b>	<b>- / 151.180</b>	<b>- / 199.439</b>	<b>- / -</b>	<b>- / 199.439</b>

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

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

**Justification:**  
Situational Awareness is a primary objective of the Chemical Biological Defense Program. Operational forces have an immediate need to safely operate, survive, and sustain operations in 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**

<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0050 / CBRN SUPPORT TO C2 (CSC2)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	1.750	11.803	-	11.803
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	1.750	11.803	-	11.803
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>0.000</b>	<b>1.750</b>	<b>11.803</b>	<b>-</b>	<b>11.803</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CSC2 Software	-	-	0.000	-	-	0.000	-	-	1.750	-	-	11.803	-	-	-	-	-	11.803
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.750	-	-	11.803	-	-	-	-	-	11.803
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.000	-	-	1.750	-	-	11.803	-	-	-	-	-	11.803
<b>Gross/Weapon System Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>1.750</b>	<b>-</b>	<b>-</b>	<b>11.803</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.803</b>

**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. 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. Efforts within CSC2 are driven by service CBRN capability gaps that are identified on an annual basis and evaluated by CDBP stakeholders; possible solutions and applicable technologies within the CDBP will be experimented, integrated, networked, and deployed through rapid acquisition methods. Agile software development and software acquisition pathways will require the purchase of software or hardware items that will be used in deployment of applications, tested and fielded as CSC2 work packages are further defined.

Justification: FY23 funds will be used to procure necessary software application or hardware required to rapidly deploy CSC2 capability sets based on Capability Development Packages from CSC2 BA4 in FY22 and efforts transitioning from the IEW programs. Procured Items include, Cabling, Networking Hardware and Computing Hardware, to enable interfacing between CBRN Sensor and Service Computing Elements.



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0050 / CBRN SUPPORT TO C2 (CSC2)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>	
FY23 funds will also be used to purchase standalone, type classified materiel capability to support upcoming continuous integration, development and demonstration events. This standalone capability will be able to act as a fly away kit in order to support multiple environments.		

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>														<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1				<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness							<b>Item Number / Title [DODIC]:</b> MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTDS)							
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B										<b>MDAP/MAIS Code:</b>								
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>		<b>FY 2023 Total</b>	
Procurement Quantity (Units in Each)				-		-			-			-			-		-	
Gross/Weapon System Cost (\$ in Millions)				0.000		0.000			17.060			11.193			-		11.193	
Less PY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
Net Procurement (P-1) (\$ in Millions)				0.000		0.000			17.060			11.193			-		11.193	
Plus CY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
<b>Total Obligation Authority (\$ in Millions)</b>				<b>0.000</b>		<b>0.000</b>			<b>17.060</b>			<b>11.193</b>			<b>-</b>		<b>11.193</b>	
<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.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
USA - JBTDS - Production Contract (Army) <sup>(†)</sup>	-	-	0.000	-	-	0.000	110.533	30	3.316	-	-	0.000	-	-	-	-	-	0.000
USMC - JBTDS - USMC Transportation	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.122	-	-	-	-	-	0.122
USMC - JBTDS - System Production Contract (USMC) <sup>(†)</sup>	-	-	0.000	-	-	0.000	73.420	50	3.671	82.035	57	4.676	-	-	-	82.035	57	4.676
Contract Engineering and MGMT Support	-	-	0.000	-	-	0.000	-	-	0.553	-	-	0.650	-	-	-	-	-	0.650
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>7.540</i>	-	-	<i>5.448</i>	-	-	-	-	-	<i>5.448</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>7.540</i>	-	-	<i>5.448</i>	-	-	-	-	-	<i>5.448</i>
<b>Package Fielding Cost</b>																		
<b>Recurring Cost</b>																		
USA - JBTDS - Initial Spares - Repairables, Consumables and NET (Army)	-	-	0.000	-	-	0.000	-	-	0.014	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTDS)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
USA - JBTDS - Initial Spares & Consumables (Army)	-	-	0.000	-	-	0.000	-	-	0.155	-	-	0.000	-	-	-	-	-	0.000
USMC - JBTDS - Initial Spares - Repairable, Consumables, NET (USMC)	-	-	0.000	-	-	0.000	-	-	0.024	-	-	0.375	-	-	-	-	-	0.375
USMC - JBTDS - Initial Spares (USMC)	-	-	0.000	-	-	0.000	-	-	0.260	-	-	0.906	-	-	-	-	-	0.906
T&E OGA	-	-	0.000	-	-	0.000	-	-	1.726	-	-	0.893	-	-	-	-	-	0.893
Integration and Storage PBA	-	-	0.000	-	-	0.000	-	-	0.479	-	-	0.796	-	-	-	-	-	0.796
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>2.658</i>	-	-	<i>2.970</i>	-	-	-	-	-	<i>2.970</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>2.658</i>	-	-	<i>2.970</i>	-	-	-	-	-	<i>2.970</i>
<b>Logistics Cost</b>																		
<b>Recurring Cost</b>																		
OGA (Logistics & Combat Developer)	-	-	0.000	-	-	0.000	-	-	0.800	-	-	1.680	-	-	-	-	-	1.680
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.800</i>	-	-	<i>1.680</i>	-	-	-	-	-	<i>1.680</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.800</i>	-	-	<i>1.680</i>	-	-	-	-	-	<i>1.680</i>
<b>Support Cost</b>																		
Government Team Labor	-	-	0.000	-	-	0.000	-	-	2.342	-	-	0.395	-	-	-	-	-	0.395
Program Management Support	-	-	0.000	-	-	0.000	-	-	2.547	-	-	0.700	-	-	-	-	-	0.700
Production Contract (Management)	-	-	0.000	-	-	0.000	-	-	0.636	-	-	0.000	-	-	-	-	-	0.000
Production Contract (Eng Sup)	-	-	0.000	-	-	0.000	-	-	0.537	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>6.062</i>	-	-	<i>1.095</i>	-	-	-	-	-	<i>1.095</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>17.060</b>	-	-	<b>11.193</b>	-	-	-	-	-	<b>11.193</b>

**Remarks:**

The Joint Biological Tactical Detection System (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 analysis. When networked, JBTDS augments existing biological detection systems providing a theater-wide array capable of biological detection, identification

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTDS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p>and warning to support time sensitive force protection decisions. The JBTDS provides surface sampling capability which interfaces with the Joint Handheld Biological Identifier (JHBI) to support sensitive site exploitation missions.</p> <p>Justification: FY23 procures 57 Low Rate Initial Production (LRIP) JBTDS detector/collector systems for the US Marine Corps. These systems are required to provide detection and collection of Biological Warfare Agents (BWA) that could potentially degrade the force that is operating in a tactical environment such as a Forward Operating Base (FOB) or other strategic areas of interest. These units must be funded to maintain the production line for a smooth transition from LRIP to FRP. Operational forces have an immediate need to safely operate, survive, and sustain operations in a Chemical Biological agent threat environment. The funding provided meets program requirements to support IOC in FY27.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JBTDS - MS A Decision: Jan 2011          JBTDS - Capability Development Document (Jan 2012 to Jun 2014)          JBTDS - MS B Decision: Nov 2012          JBTDS - TEMP Approval (Sep 2014 to Jan 2015)          JBTDS - Developmental Testing (Aug 2019 to Jul 2020)          JBTDS - Milestone C: Aug 2022          JBTDS - LRIP Contract Award: Aug 2022          JBTDS - LRIP Production (Aug 2022 to Aug 2023)          JBTDS - PVT (Oct 2022 to Jun 2023)          JBTDS - FRP Decision (Nov 2023 to Dec 2023)          JBTDS - FRP Award: Dec 2023          JBTDS - IOC: Aug 2027          JBTDS - FOC: Jul 2029</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> MX0001 / JOINT BIO TACTICAL DETECTION SYSTEM (JBTD)				

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
USA - JBTD - Production Contract (Army)		2022	Chemring Detection Systems / Charlotte, NC	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Sep 2022 <sup>(1)</sup>	Feb 2023	30	110.533	Y		
USMC - JBTD - System Production Contract (USMC)		2022	Chemring Detection Systems / Charlotte, NC	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Sep 2022 <sup>(2)</sup>	Mar 2023	50	73.420	Y		
USMC - JBTD - System Production Contract (USMC)		2023	Chemring Detection Systems / Charlotte, NC	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Dec 2023 <sup>(3)</sup>	Jun 2024	57	82.035	Y	Sep 2024	

**Remarks:**  
The JBTD contract includes options for LRIP and FRP.

**Footnotes:**  
<sup>(1)</sup> (option)  
<sup>(2)</sup> (Option)  
<sup>(3)</sup> (Option)

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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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)	0.000	0.000	9.302	11.912	-	11.912
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	9.302	11.912	-	11.912
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>0.000</b>	<b>9.302</b>	<b>11.912</b>	<b>-</b>	<b>11.912</b>

*(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
USAF - MPCAD - USAF - Hardware <sup>(†)</sup>	-	-	0.000	-	-	0.000	388.118	17	6.598	342.762	21	7.198	-	-	-	342.762	21	7.198
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	6.598	-	-	7.198	-	-	-	-	-	7.198
<b>Non Recurring Cost</b>																		
USAF - MPCAD - USAF - Vapor Kits <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	55.941	17	0.951	-	-	-	55.941	17	0.951
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.951	-	-	-	-	-	0.951
<i>Subtotal: Hardware Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>6.598</b>	-	-	<b>8.149</b>	-	-	-	-	-	<b>8.149</b>
<b>Package Fielding Cost</b>																		
<b>Recurring Cost</b>																		
MPCAD Fielding	-	-	0.000	-	-	0.000	-	-	0.152	-	-	0.408	-	-	-	-	-	0.408
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.152	-	-	0.408	-	-	-	-	-	0.408
<i>Subtotal: Package Fielding Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.152</b>	-	-	<b>0.408</b>	-	-	-	-	-	<b>0.408</b>
<b>Logistics Cost</b>																		
<b>Recurring Cost</b>																		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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 Initial Spares/ Repairs/Consumables	-	-	0.000	-	-	0.000	-	-	0.476	-	-	0.500	-	-	-	-	-	0.500
MPCAD Logistics Planning and OGA Activities.	-	-	0.000	-	-	0.000	-	-	1.310	-	-	1.605	-	-	-	-	-	1.605
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.786	-	-	2.105	-	-	-	-	-	2.105
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	1.786	-	-	2.105	-	-	-	-	-	2.105
<b>Support Cost</b>																		
MPCAD Government Team Labor	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.150	-	-	-	-	-	0.150
MPCAD - JPEO Program Support	-	-	0.000	-	-	0.000	-	-	0.488	-	-	0.000	-	-	-	-	-	0.000
MPCAD - Program Management Support	-	-	0.000	-	-	0.000	-	-	0.278	-	-	1.100	-	-	-	-	-	1.100
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.766	-	-	1.250	-	-	-	-	-	1.250
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	0.000	-	-	9.302	-	-	11.912	-	-	-	-	-	11.912

**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 Corps 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.

P5: The reduced hardware USAF unit cost from FY22 to FY23 is due to expected production efficiency improvements and economies of scale. MPCAD follow-on production contract awarded under OTA authority to award non-competitive follow-on production contract. USAF Vapor kits are non-recurring, as they only support items purchased in FY22. Starting FY23, the Vapor kits are included with the USAF hardware order. There is no need to purchase Vapor kits separately.

Justification: In FY22, MPCAD procured 17 units to initiate fielding to the Air Force and in FY23 will retrofit the 17 systems with a vapor capability as defined in the program's acquisition strategy. It is expected the retrofit will be a one-time effort and not a recurring effort every year. In FY23, MPCAD will procure 21 units including initial spares, initial depot level support, training materials and conduct New Equipment Training (NET).

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

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> 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
USAF - MPCAD - USAF - Hardware <sup>(t)</sup>		2022	TBD / N/A	C / FFP	ACC, APG, MD	Sep 2022 <sup>(4)</sup>	May 2023	17	388.118	Y		
USAF - MPCAD - USAF - Hardware <sup>(t)</sup>		2023	TBD / N/A	C / CPFF	ACC, APG, MD	Jun 2023 <sup>(5)</sup>	Dec 2023	21	342.762	Y		
USAF - MPCAD - USAF - Vapor Kits		2023	TBD / N/A	C / FFP	ACC, APG, MD	Jun 2023 <sup>(6)</sup>	Dec 2023	17	55.941	Y		

<sup>(t)</sup> indicates the presence of a P-21

**Remarks:**  
Delivery order placed under MPCAD production IDIQ contract.

**Footnotes:**  
<sup>(4)</sup> (Delivery Order)  
<sup>(5)</sup> (Delivery Order)  
<sup>(6)</sup> (Delivery Order)



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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program															<b>Date:</b> April 2022														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1										<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness										<b>Item Number / Title [DODIC]:</b> SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)									

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																			
USAF - MPCAD - USAF - Hardware																																																	
	1	2022	CBDP	17	0	17																							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	4	4	0
Secondary Distribution			AF	17	0	17																							A	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	4	4	0	
	1	2023	CBDP	21	0	21																																											21
Secondary Distribution			AF	21	0	21																																											21
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																			

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program															<b>Date:</b> April 2022														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1										<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness										<b>Item Number / Title [DODIC]:</b> SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)									

Cost Elements <i>(Units in Each)</i>						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	S E P			
USAF - MPCAD - USAF - Hardware																																	
	1	2022	CBDP	17	17	0																							0				
Secondary Distribution			AF	17	17	0																							0				
	1	2023	CBDP	21	0	21	-	-	4	4	4	4	5																0				
Secondary Distribution			AF	21	0	21	-	-	4	4	4	4	5																0				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
<b>Item Number / Title [DODIC]:</b> SA0017 / MULTIPHASE CHEMICAL AGENT DETECTOR (MPCAD)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	10	10	10	0	1	6	7	0	8	6	14

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>			
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)		0.000	6.972	15.089	13.135	-	13.135
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	6.972	15.089	13.135	-	13.135
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>0.000</b>	<b>6.972</b>	<b>15.089</b>	<b>13.135</b>	<b>-</b>	<b>13.135</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JCAD SLA - JCAD-SLA Hardware Procurement <sup>(†)</sup>	-	-	0.000	7.855	338	2.655	6.466	1,234	7.979	7.626	928	7.077	-	-	-	7.626	928	7.077
JCAD SLA - First Article Test Activities	-	-	0.000	-	-	0.543	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JCAD SLA - Consumables and Spares	-	-	0.000	-	-	0.053	-	-	2.256	-	-	1.100	-	-	-	-	-	1.100
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	3.251	-	-	10.235	-	-	8.177	-	-	-	-	-	8.177
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	3.251	-	-	10.235	-	-	8.177	-	-	-	-	-	8.177
<b>Software Cost</b>																		
Recurring Cost																		
JCAD SLA - Software Support	-	-	0.000	-	-	0.089	-	-	0.035	-	-	0.680	-	-	-	-	-	0.680
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.089	-	-	0.035	-	-	0.680	-	-	-	-	-	0.680
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.089	-	-	0.035	-	-	0.680	-	-	-	-	-	0.680
<b>Package Fielding Cost</b>																		
Recurring Cost																		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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 - Training and System Fielding	-	-	0.000	-	-	0.943	-	-	1.668	-	-	1.103	-	-	-	-	-	1.103
JCAD SLA - System Fielding Support Labor	-	-	0.000	-	-	0.675	-	-	0.872	-	-	0.784	-	-	-	-	-	0.784
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.618	-	-	2.540	-	-	1.887	-	-	-	-	-	1.887
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	1.618	-	-	2.540	-	-	1.887	-	-	-	-	-	1.887
<b>Logistics Cost</b>																		
<i>Recurring Cost</i>																		
JCAD SLA - Logistics Planning and Support	-	-	0.000	-	-	1.461	-	-	0.584	-	-	0.934	-	-	-	-	-	0.934
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.461	-	-	0.584	-	-	0.934	-	-	-	-	-	0.934
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.461	-	-	0.584	-	-	0.934	-	-	-	-	-	0.934
<b>Support Cost</b>																		
JCAD SLA - Program Management	-	-	0.000	-	-	0.553	-	-	1.695	-	-	1.457	-	-	-	-	-	1.457
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.553	-	-	1.695	-	-	1.457	-	-	-	-	-	1.457
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	6.972	-	-	15.089	-	-	13.135	-	-	-	-	-	13.135

**Remarks:**

The M4A1 Joint Chemical Agent Detector (M4A1 JCAD) is a miniaturized chemical agent detector for the detection of vaporized chemical agents and is currently fielded to the Army, Navy, Air Force, Marine Corps, National Guard Bureau, and Special Operations Command. The Joint Chemical Agent Detector Solid Liquid Adaptor (JCAD SLA) is an Additional Authorized List (AAL) item that interfaces with the fielded M4A1 JCAD to allow for solid and liquid sampling of Non-Traditional Agents, Pharmaceutical Based Agents (PBA), and explosives off surfaces.

P5: Funding decrease from FY22 to FY23 in line with service quantity needs. FY22 costs will be adjusted once Appropriation Bill is passed. Once Appropriation is passed 2.546M will be added to Cost Element 008 JCAD SLA - Training and System Fielding.

Justification: FY23 funding procures 928 JCAD SLAs, reaching 80% of the total SLA quantity required overall.

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

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> 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 <sup>(†)</sup>		2021	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Apr 2021 <sup>(7)</sup>	Mar 2022	338	7.855	Y		
JCAD SLA - JCAD-SLA Hardware Procurement <sup>(†)</sup>		2022	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	May 2022	Mar 2023	1,234	6.466	Y		
JCAD SLA - JCAD-SLA Hardware Procurement <sup>(†)</sup>		2023	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Feb 2023 <sup>(8)</sup>	Dec 2023	928	9.721	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(7)</sup> (Delivery Order)

<sup>(8)</sup> (Delivery Order)

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

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
JCAD SLA - JCAD-SLA Hardware Procurement																															
	1	2021	CBDP	338	0	338																									
Secondary Distribution			ARMY	27	0	27																									
			AF	59	0	59																									
			MC	79	0	79																									
			NAVY	108	0	108																									
			ARMY : ANG	65	0	65																									
	1	2022	CBDP	1,234	0	1,234																									
Secondary Distribution			ARMY	171	0	171																									
			AF	300	0	300																									
			MC	300	0	300																									
			NAVY	309	0	309																									
			ARMY : ANG	154	0	154																									
	1	2023	CBDP	928	0	928																									
Secondary Distribution			ARMY	102	0	102																									
			AF	218	0	218																									
			MC	235	0	235																									
			NAVY	189	0	189																									
			ARMY : ANG	184	0	184																									

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

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
JCAD SLA - JCAD-SLA Hardware Procurement																															
	1	2021	CBDP	338	338	0																							0		
Secondary Distribution			ARMY	27	27	0																							0		
			AF	59	59	0																							0		
			MC	79	79	0																							0		
			NAVY	108	108	0																							0		
			ARMY : ANG	65	65	0																							0		
	1	2022	CBDP	1,234	0	1,234	-	-	-	-	-	178	177	177	177	177	177	171											0		
Secondary Distribution			ARMY	171	0	171	-	-	-	-	-	25	25	25	25	25	25	21											0		
			AF	300	0	300	-	-	-	-	-	43	43	43	43	43	43	42											0		
			MC	300	0	300	-	-	-	-	-	43	43	43	43	43	43	42											0		
			NAVY	309	0	309	-	-	-	-	-	45	44	44	44	44	44	44											0		
			ARMY : ANG	154	0	154	-	-	-	-	-	22	22	22	22	22	22	22											0		
	1	2023	CBDP	928	0	928					A -	-	-	-	-	-	-	-	-	-	200	200	182	200	146			0			
Secondary Distribution			ARMY	102	0	102					A -	-	-	-	-	-	-	-	-	-	102	-	-	-	-			0			
			AF	218	0	218					A -	-	-	-	-	-	-	-	-	-	25	144	49	-	-			0			
			MC	235	0	235					A -	-	-	-	-	-	-	-	-	-	-	56	133	46	-			0			
			NAVY	189	0	189					A -	-	-	-	-	-	-	-	-	-	-	-	-	154	35			0			
			ARMY : ANG	184	0	184					A -	-	-	-	-	-	-	-	-	-	-	73	-	-	-	111			0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	



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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	3	8	11	0	4	10	14

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>											<b>Date:</b> April 2022							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1				<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness							<b>Item Number / Title [DODIC]:</b> JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)							
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B						<b>MDAP/MAIS Code:</b>												
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>		<b>FY 2023 Total</b>	
Procurement Quantity (Units in Each)				-		-			-			-			-		-	
Gross/Weapon System Cost (\$ in Millions)				2.693		1.100			2.835			3.324			-		3.324	
Less PY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
Net Procurement (P-1) (\$ in Millions)				2.693		1.100			2.835			3.324			-		3.324	
Plus CY Advance Procurement (\$ in Millions)				-		-			-			-			-		-	
<b>Total Obligation Authority (\$ in Millions)</b>				<b>2.693</b>		<b>1.100</b>			<b>2.835</b>			<b>3.324</b>			<b>-</b>		<b>3.324</b>	
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	2.693	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JHBI Biomeme Contractor Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.325	-	-	-	-	-	0.325
JHBI Government/SE Team Labor	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.374	-	-	-	-	-	0.374
JHBI - Assays - Three-9 <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.620	2,660	1.649	-	-	0.650	-	-	-	-	-	0.650
HARDWARE - BIOMEME (THREE 9) - DRSKO USAF - Three-9 (devices) <sup>(††)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	25.000	8	0.200	-	-	-	25.000	8	0.200
HARDWARE - BIOMEME (THREE 9) - DRSKO USA - Three-9 (devices) <sup>(††)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	25.000	25	0.625	-	-	-	25.000	25	0.625
HARDWARE - BIOMEME (THREE 9) - JBTDS USMC - Three-9 (devices) <sup>(††)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	25.000	32	0.800	-	-	-	25.000	32	0.800
HARDWARE - BIOMEME (THREE	-	-	0.000	21.386	44	0.941	16.000	46	0.736	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
9) - JHBI - Hardware - Three-9 (devices) SOP <sup>(†)</sup>																		
<i>Subtotal: Recurring Cost</i>	-	-	2.693	-	-	0.941	-	-	2.385	-	-	2.974	-	-	-	-	-	2.974
<i>Subtotal: Hardware Cost</i>	-	-	2.693	-	-	0.941	-	-	2.385	-	-	2.974	-	-	-	-	-	2.974
<b>Support Cost</b>																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.450	-	-	0.350	-	-	-	-	-	0.350
JHBI Support Costs	-	-	0.000	-	-	0.159	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.159	-	-	0.450	-	-	0.350	-	-	-	-	-	0.350
<b>Gross/Weapon System Cost</b>	-	-	2.693	-	-	1.100	-	-	2.835	-	-	3.324	-	-	-	-	-	3.324

**Remarks:**

The Joint Handheld Bio-Agent Identifier (JHBI) program is a Joint Service Acquisition Category (ACAT) III program that addresses the requirement for handheld, multiplexed, environmental, bio-agent identification. JHBI will support Chemical Biological Radiological and Nuclear Dismounted Reconnaissance System (CBRN DRS) System Modernization Packages and Joint Biological Tactical Detection System (JBTDs) programs. Both programs have Key Performance Parameters (KPPs) requiring tactical biological warfare agent identification techniques of which JHBI program can supply without disruption to meet CBRN DRS and JBTDs program strategies.

P5: Cost increase for Three-9 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.

JHBI program supports procurement and fielding of Three-9 ISP and initial field package (IFP) assays for two (2) programs: JBTDs and CBRN DRS (DR SKO). The systems for the JBTDs will support IOC in FY27 and FOC in FY29.

Difference (Gene Drive vs. Biomeme)

Genedrive: Epistem Genedrive v2 is a man-portable, lightweight, PCR-based, bio-identification system with the screening, confirmatory, and training assays that provide the user to identify up to nine (9) different pre-determined BW agents. Requires two back to back 60 minute runs to first screen for nine (9) BW agents and then confirm the presence of any agent detected in the initial screen. The system does not contain an integrated sample prep required prior to PCR analysis.

Three9-ISP (JBTDs EMD): The three9-ISP system is also a manportable PCR-based bio-identification system that contains an integrated sample prep. It is capable of identifying 14 different BW agents in a single run. Additionally, it contains 27 different target assays to include 2 controls. In other words, a subset of the 14 BW agents contain multiple gene targets for confirmatory analysis and a higher confidence result. This system is operated via a CAT 31 Device remotely via Bluetooth or USB connection. A single run is about 68-70 min. Please note: The three9-ISP under the JHBI program contains 25 targets assays as two were muted for SOCOM.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p>Justification: In FY23, 32 JHBI will be procured for the JBTDS program to support the USMC. 33 JHBI's will be procured to support the CBRN DRS (DR SKO) program.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj CA5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JHBI - Three-9 System MS C: Jul 2021          JHBI - Three-9 System Full Operational Capability: Jan 2022</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JHBI - Assays - Three-9		2022	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Nov 2022	Sep 2023	2,660	0.620	Y		
HARDWARE - BIOMEME (THREE 9) - DRSCO USAF - Three-9 (devices)		2023	Biomeme / Philadelphia, PA	C / FFP	RDECOM, Natick, MA	Mar 2023	Jun 2023	8	25.000	Y		
HARDWARE - BIOMEME (THREE 9) - DRSCO USA - Three-9 (devices)		2023	Biomeme / Philadelphia, PA	C / FFP	RDECOM, Natick, MA	Mar 2023	Jun 2023	25	25.000	Y		
HARDWARE - BIOMEME (THREE 9) - JBTDS USMC - Three-9 (devices)		2023	Biomeme / Philadelphia, PA	C / FFP	RDECOM, Natick, MA	Dec 2023	Feb 2024	32	25.000	Y		
HARDWARE - BIOMEME (THREE 9) - JHBI - Hardware - Three-9 (devices) SOF		2022	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Nov 2022	Dec 2022	46	16.000	Y		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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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)	51.890	0.325	1.290	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	51.890	0.325	1.290	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>51.890</b>	<b>0.325</b>	<b>1.290</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>

*(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Package Fielding Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	51.890	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Provisioning - Assay and Reagents	-	-	0.000	-	-	0.203	-	-	0.552	-	-	0.000	-	-	-	-	-	0.000
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>51.890</b>	<b>-</b>	<b>-</b>	<b>0.203</b>	<b>-</b>	<b>-</b>	<b>0.552</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>
Non Recurring Cost																		
NGDS - Fielding Support	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.250</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>
<b>Subtotal: Package Fielding Cost</b>	<b>-</b>	<b>-</b>	<b>51.890</b>	<b>-</b>	<b>-</b>	<b>0.203</b>	<b>-</b>	<b>-</b>	<b>0.802</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>
<b>Logistics Cost</b>																		
Recurring Cost																		
NGDS - Contractor Logistic Support	-	-	0.000	-	-	0.000	-	-	0.215	-	-	0.000	-	-	-	-	-	0.000
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.215</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>
<b>Subtotal: Logistics Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.215</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>
Support Cost																		
NGDS - PMO Support	-	-	0.000	-	-	0.113	-	-	0.096	-	-	0.000	-	-	-	-	-	0.000
Training	-	-	0.000	-	-	0.009	-	-	0.177	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.122	-	-	0.273	-	-	0.000	-	-	-	-	-	0.000
<b>Gross/Weapon System Cost</b>	-	-	51.890	-	-	0.325	-	-	1.290	-	-	0.000	-	-	-	-	-	0.000

**Remarks:**

The Next Generation Diagnostic System (NGDS) 1 provides deployable and laboratory-based combat health support units with Food and Drug Administration (FDA) cleared biological warfare agent (BWA) and infectious disease assays on an existing commercial diagnostic device.

Justification: No FY23 funds requested.

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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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)	0.000	0.000	4.624	3.126	-	3.126
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	4.624	3.126	-	3.126
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>0.000</b>	<b>4.624</b>	<b>3.126</b>	<b>-</b>	<b>3.126</b>

*(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NGDS 2 MPDS - Man Portable Diagnostic System (MPDS) <sup>(†)</sup>	-	-	0.000	-	-	0.000	9.361	191	1.788	9.372	129	1.209	-	-	-	9.372	129	1.209
<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>1.788</i>	<i>-</i>	<i>-</i>	<i>1.209</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.209</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>1.788</i>	<i>-</i>	<i>-</i>	<i>1.209</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.209</i>
<b>Package Fielding Cost</b>																		
Non Recurring Cost																		
NGDS 2 MPDS - Initial Training	-	-	0.000	-	-	0.000	-	-	0.564	-	-	0.381	-	-	-	-	-	0.381
NGDS 2 MPDS - Fielding Support	-	-	0.000	-	-	0.000	-	-	0.961	-	-	0.454	-	-	-	-	-	0.454
NGDS 2 MPDS - Provisioning - Assays and Consumables	-	-	0.000	-	-	0.000	-	-	0.229	-	-	0.155	-	-	-	-	-	0.155
<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>1.754</i>	<i>-</i>	<i>-</i>	<i>0.990</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.990</i>
<i>Subtotal: Package Fielding Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>1.754</i>	<i>-</i>	<i>-</i>	<i>0.990</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.990</i>
<b>Support Cost</b>																		



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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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 2 MPDS - Data Support	-	-	0.000	-	-	0.000	-	-	0.028	-	-	0.201	-	-	-	-	-	0.201
NGDS 2 MPDS - PMO Support	-	-	0.000	-	-	0.000	-	-	1.054	-	-	0.726	-	-	-	-	-	0.726
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>1.082</b>	-	-	<b>0.927</b>	-	-	-	-	-	<b>0.927</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>4.624</b>	-	-	<b>3.126</b>	-	-	-	-	-	<b>3.126</b>

**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.

Justification: FY23 funding procures 129 NGDS 2 Man Portable Diagnostic systems for Unites States Special Operations Command (USSOCOM), Total Package Fielding (TPF) and Program Management Office support.

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

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

NGDS 2 MPDS Increment 2 - MS C / LRIP: Jan 2023  
 NGDS 2 MPDS Increment 2 - FRP: Jan 2024  
 NGDS 2 MPDS Increment 2 - SOCOM IOC: Sep 2024

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

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> 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)		2022	Cepheid / Sunnyvale, CA	SS / FFP	ACC, APG, MD	Jan 2023 <sup>(9)</sup>	Apr 2023	191	9.361	Y		
NGDS 2 MPDS - Man Portable Diagnostic System (MPDS)		2023	Cepheid / Sunnyvale, CA	SS / FFP	ACC, APG, MD	Dec 2022 <sup>(10)</sup>	Apr 2023	129	9.372	Y		

**Footnotes:**

<sup>(9)</sup> (Delivery Order)

<sup>(10)</sup> (Delivery Order)

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>			
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		92.674	42.773	48.258	66.765	-	66.765
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		92.674	42.773	48.258	66.765	-	66.765
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>92.674</b>	<b>42.773</b>	<b>48.258</b>	<b>66.765</b>	<b>-</b>	<b>66.765</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	92.674	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS FC ACS - Chem Sub Systems	-	-	0.000	176.920	25	4.423	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS FC ACS - Consumables	-	-	0.000	-	-	1.828	-	-	0.998	-	-	1.578	-	-	-	-	-	1.578
CALS FC ACS - Production Hardware <sup>(†)</sup>	-	-	0.000	176.920	50	8.846	373.557	97	36.235	380.514	142	54.033	-	-	-	380.514	142	54.033
PR 2 - PR2 Bio-Subsystems Hardware	-	-	0.000	208.172	29	6.037	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS TV IS Hardware <sup>(†)</sup>	-	-	0.000	3,313.250	4	13.253	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>92.674</i>	-	-	<i>34.387</i>	-	-	<i>37.233</i>	-	-	<i>55.611</i>	-	-	<i>-</i>	-	-	<i>55.611</i>
<i>Subtotal: Hardware Cost</i>	-	-	<b>92.674</b>	-	-	<b>34.387</b>	-	-	<b>37.233</b>	-	-	<b>55.611</b>	-	-	<b>-</b>	-	-	<b>55.611</b>
<b>Logistics Cost</b>																		
<b>Recurring Cost</b>																		
CALS FC ACS - Fielding	-	-	0.000	-	-	0.750	-	-	1.780	-	-	1.597	-	-	-	-	-	1.597
CALS FC ACS Training & Logistics	-	-	0.000	-	-	0.579	-	-	1.601	-	-	2.874	-	-	-	-	-	2.874

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>														<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1						<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness						<b>Item Number / Title [DODIC]:</b> JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A										<b>MDAP/MAIS Code:</b>								

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	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 Integration and Fielding	-	-	0.000	-	-	1.315	-	-	0.645	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.644	-	-	4.026	-	-	4.471	-	-	-	-	-	4.471
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	2.644	-	-	4.026	-	-	4.471	-	-	-	-	-	4.471
<b>Support Cost</b>																		
CALS FC ACS Government Team Labor	-	-	0.000	-	-	0.448	-	-	2.000	-	-	0.649	-	-	-	-	-	0.649
CALS FC ACS Program Management	-	-	0.000	-	-	1.244	-	-	4.999	-	-	6.034	-	-	-	-	-	6.034
CALS TV IS Program Management	-	-	0.000	-	-	2.050	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CALS TV IS Government Team Labor	-	-	0.000	-	-	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	5.742	-	-	6.999	-	-	6.683	-	-	-	-	-	6.683
<b>Gross/Weapon System Cost</b>	-	-	<b>92.674</b>	-	-	<b>42.773</b>	-	-	<b>48.258</b>	-	-	<b>66.765</b>	-	-	-	-	-	<b>66.765</b>

**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. 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. Mission requirements dictate whether Users will receive the biological components, the chemical components, or both biological and chemical components.

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 which will perform sample/specimen receipt, analytical testing, storage of consumables. TV IS provides operators with the ability to identify the presence of priority targets (as identified by the Services).

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>	
Justification: FY23 funding procures hardware for 142 FC ACS systems supporting acceleration to FY24 of Joint Force enhanced capabilities for rapid analytical results. Additionally, FY23 funding includes respective fielding and training for the FC ACS system.		
(t) indicates the presence of a P-5a		

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CALS FC ACS - Production Hardware <sup>(†)</sup>		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	May 2022	Sep 2022	50	176.920	Y		
CALS FC ACS - Production Hardware <sup>(†)</sup>		2022	TBD / N/A	C / FFP	TBD	Oct 2022	Oct 2022	97	373.557	Y		Sep 2021
CALS FC ACS - Production Hardware <sup>(†)</sup>		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Mar 2023	Aug 2023	142	380.514	Y		
CALS TV IS Hardware		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	May 2021	Dec 2021	4	3,313.250	Y		Jan 2021

<sup>(†)</sup> indicates the presence of a P-21

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

Cost Elements (Units in Each)					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				
CALs FC ACS - Production Hardware																																		
	1	2021	CBDP	50	0	50																							A -	-	-	-	10	40
			<i>Secondary Distribution</i>	AF	50	0	50																						A -	-	-	-	10	40
	2	2022	CBDP	97	0	97																												97
			<i>Secondary Distribution</i>	AF	43	0	43																											43
			<i>Secondary Distribution</i>	NAVY	10	0	10																											10
			<i>Secondary Distribution</i>	ARMY : ANG	44	0	44																											44
	1	2023	CBDP	142	0	142																												142
			<i>Secondary Distribution</i>	ARMY	85	0	85																											85
			<i>Secondary Distribution</i>	AF	57	0	57																											57
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program															<b>Date:</b> April 2022														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1										<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness										<b>Item Number / Title [DODIC]:</b> JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)									

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							
CALs FC ACS - Production Hardware																																					
	1	2021	CBDP	50	10	40	10	10	10	10																			0								
Secondary Distribution			AF	50	10	40	10	10	10																				0								
	2	2022	CBDP	97	0	97	A10	10	12	10	10	10	10	9	6														0								
Secondary Distribution			AF	43	0	43	A -	2	5	5	5	5	5	5	6														0								
Secondary Distribution			NAVY	10	0	10	A5	3	2	-	-	-	-	-	-														0								
Secondary Distribution			ARMY : ANG	44	0	44	A5	5	5	5	5	5	5	4	-														0								
	1	2023	CBDP	142	0	142										A -	-	-	-	-	-	10	8	10	10	10	9	13	13	13	13	11	10	10	2	0	
Secondary Distribution			ARMY	85	0	85										A -	-	-	-	-	-	-	-	-	-	-	13	13	13	13	11	10	10	2	0		
Secondary Distribution			AF	57	0	57										A -	-	-	-	-	-	10	8	10	10	10	9	-	-	-	-	-	-	-	0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							



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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	1	13	0	20	3	23	0	0	0	0
2	TBD - N/A	1	2	8	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).

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>			
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)		55.158	19.002	1.056	3.894	-	3.894
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		55.158	19.002	1.056	3.894	-	3.894
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>55.158</b>	<b>19.002</b>	<b>1.056</b>	<b>3.894</b>	<b>-</b>	<b>3.894</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	14.533	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ALS MOD - Production <sup>(†)</sup>	1,766.304	23	40.625	2,154.857	7	15.084	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	55.158	-	-	15.084	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Subtotal: Hardware Cost</b>	<b>-</b>	<b>-</b>	<b>55.158</b>	<b>-</b>	<b>-</b>	<b>15.084</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>
<b>Logistics Cost</b>																		
Recurring Cost																		
ALS MOD - Information Management Systems Tech Insertion	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.966	-	-	-	-	-	2.966
ALS MOD - Fielding Costs	-	-	0.000	-	-	1.000	-	-	0.852	-	-	0.594	-	-	-	-	-	0.594
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.000	-	-	0.852	-	-	3.560	-	-	-	-	-	3.560
<b>Subtotal: Logistics Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>1.000</b>	<b>-</b>	<b>-</b>	<b>0.852</b>	<b>-</b>	<b>-</b>	<b>3.560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.560</b>
<b>Support Cost</b>																		
ALS MOD - Program Management	-	-	0.000	-	-	1.900	-	-	0.000	-	-	0.334	-	-	-	-	-	0.334
ALS MOD - Government Team Labor	-	-	0.000	-	-	1.018	-	-	0.204	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.918	-	-	0.204	-	-	0.334	-	-	-	-	-	0.334
<b>Gross/Weapon System Cost</b>	-	-	55.158	-	-	19.002	-	-	1.056	-	-	3.894	-	-	-	-	-	3.894

**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.

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.

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.

Justification: FY23 funding supports technology insertion and fielding of Information Management Systems (IMS). The tech insertion of this capability will address critical analytical equipment obsolescence and system functionality issues as the ALS MOD ages. This capability will be compliant to ISO 17025 and will provide management of samples, resources, instruments, equipment, stocks, and suppliers. FY23 funding also includes respective fielding and support costs of the information management system for the ALS MOD system. This is an NGB priority to maintain IMS technology.

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

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	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	2,154.857	Y		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>					
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)				6.096	1.083	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				6.096	1.083	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>				<b>6.096</b>	<b>1.083</b>	<b>0.000</b>	<b>0.000</b>	-	<b>0.000</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	6.096	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PERSONAL PROTECTIVE EQUIPMENT CLASS 3 - Ensembles	-	-	0.000	0.622	1,049	0.653	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	6.096	-	-	0.653	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	<b>6.096</b>	-	-	<b>0.653</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	-	-	-	<b>0.000</b>
<b>Support Cost</b>																		
SPU CBE (CBIRF) Engineering and Logistics Support	-	-	0.000	-	-	0.290	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE (CBIRF) Program Management and Support	-	-	0.000	-	-	0.140	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	-	-	<b>0.000</b>	-	-	<b>0.430</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	-	-	-	<b>0.000</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>6.096</b>	-	-	<b>1.083</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	-	-	-	<b>0.000</b>

**Remarks:**

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)

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

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. FY21 is the program's last year of funding.

Justification: No FY23 funds requested.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS5230 / MODERNIZATION CBRN INFORMATION SYSTEMS (MOD CBRN IS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
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)		2.889	0.074	0.611	0.656	-	0.656
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		2.889	0.074	0.611	0.656	-	0.656
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>2.889</b>	<b>0.074</b>	<b>0.611</b>	<b>0.656</b>	-	<b>0.656</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	2.889	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MOD CBRN IS - System Fielding (Computers, Servers and Licensing)	-	-	0.000	-	-	0.000	-	-	0.611	-	-	0.075	-	-	-	-	-	0.075
<i>Subtotal: Recurring Cost</i>	-	-	<b>2.889</b>	-	-	<b>0.000</b>	-	-	<b>0.611</b>	-	-	<b>0.075</b>	-	-	-	-	-	<b>0.075</b>
<b>Subtotal: Hardware Cost</b>	-	-	<b>2.889</b>	-	-	<b>0.000</b>	-	-	<b>0.611</b>	-	-	<b>0.075</b>	-	-	-	-	-	<b>0.075</b>
<b>Support Cost</b>																		
MOD CBRN IS - System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.581	-	-	-	-	-	0.581
SSA - System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.074	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.074</b>	-	-	<b>0.000</b>	-	-	<b>0.581</b>	-	-	-	-	-	<b>0.581</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>2.889</b>	-	-	<b>0.074</b>	-	-	<b>0.611</b>	-	-	<b>0.656</b>	-	-	-	-	-	<b>0.656</b>

**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. MOD CBRN IS provides the Joint warfighter, CBRN community of interest and

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JS5230 / MODERNIZATION CBRN INFORMATION SYSTEMS (MOD CBRN IS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>	
<p>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.</p> <p>Justification: FY23 funding provides for maintaining performance, addressing hardware obsolescence, and cyber security compliance of CBRN Information Systems on theater specific Command and Control Systems.</p>		



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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	30.963	2.845	2.760	2.736	-	2.736
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	30.963	2.845	2.760	2.736	-	2.736
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>30.963</b>	<b>2.845</b>	<b>2.760</b>	<b>2.736</b>	<b>-</b>	<b>2.736</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Support Cost</b>																		
Prior/Future combined efforts	-	-	30.963	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DBPAP - Consumables and Reagents, Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	2.845	-	-	2.760	-	-	2.736	-	-	-	-	-	2.736
<i>Subtotal: Support Cost</i>	-	-	<b>30.963</b>	-	-	<b>2.845</b>	-	-	<b>2.760</b>	-	-	<b>2.736</b>	-	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.736</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>30.963</b>	-	-	<b>2.845</b>	-	-	<b>2.760</b>	-	-	<b>2.736</b>	-	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.736</b>

**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) will 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. Bio-defense detection assays support DoD operational needs in detecting BWA. These assays are used daily

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>	
<p>within many high threat areas as well as highly visible DoD and non-DoD government facilities. Many locations are significant targets of opportunity for terrorist activity. The bio-defense detection assays are in operation 24 hours a day, seven days a week detecting life-threatening biological agents.</p> <p>Justification: FY23 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>		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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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)	425.326	1.433	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	425.326	1.433	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>425.326</b>	<b>1.433</b>	<b>0.000</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>

*(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	425.326	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JNBCRS INCREMENT 1 - Chemical Surface Detector <sup>(t)</sup>	-	-	0.000	1,433.000	1	1.433	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	425.326	-	-	1.433	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	425.326	-	-	1.433	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Gross/Weapon System Cost</b>	-	-	<b>425.326</b>	-	-	<b>1.433</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>-</b>	-	-	<b>0.000</b>

**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 (JBPDSS), 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, FY20, and FY21 for support to system upgrade efforts.

<sup>(t)</sup> indicates the presence of a P-5a

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> 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
JNBCRS INCREMENT 1 - Chemical Surface Detector		2021	FLIR Systems Inc. / Elkridge, MD	C / FFP	ACC, NJ	Aug 2021	Mar 2022	1	1,433.000	Y		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>					
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)				671.137	52.393	21.611	47.324	-	47.324
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)				671.137	52.393	21.611	47.324	-	47.324
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>				<b>671.137</b>	<b>52.393</b>	<b>21.611</b>	<b>47.324</b>	<b>-</b>	<b>47.324</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	671.137	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS - System Modernization Packages (SMPs) <sup>(f)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1,005.000	21	21.105	-	-	-	1,005.000	21	21.105
CBRN DRS Purchase Training Support/ILS Package/GFE updates	-	-	0.000	-	-	2.359	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS USMC CBIRF <sup>(f)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	4,500.000	1	4.500	-	-	-	4,500.000	1	4.500
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD MARSOC Teams Configuration	-	-	0.000	690.286	7	4.832	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams	-	-	0.000	654.053	19	12.427	654.053	19	12.427	693.938	16	11.103	-	-	-	693.938	16	11.103

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>													<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1						<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness						<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)						

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
(Explosive Ordnance Dis... <sup>(†)</sup> )																		
CBRN DRS Air Force Baseline CBRN Configuration <sup>(†)</sup>	-	-	0.000	201.980	49	9.897	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Long Lead Items	-	-	0.000	-	-	2.424	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Initial Spares	-	-	0.000	-	-	1.750	-	-	0.404	-	-	0.607	-	-	-	-	-	0.607
<i>Subtotal: Recurring Cost</i>	-	-	671.137	-	-	33.689	-	-	12.831	-	-	37.315	-	-	-	-	-	37.315
<i>Subtotal: Hardware Cost</i>	-	-	671.137	-	-	33.689	-	-	12.831	-	-	37.315	-	-	-	-	-	37.315
<b>Package Fielding Cost</b>																		
<b>Recurring Cost</b>																		
CBRN DRS Fielding Support (NET Team Govt JPM/TACOM)	-	-	0.000	-	-	0.940	-	-	0.239	-	-	0.391	-	-	-	-	-	0.391
CBRN DRS Fielding - TACOM - Total Fielding Packages	-	-	0.000	-	-	0.350	-	-	0.350	-	-	0.361	-	-	-	-	-	0.361
CBRN DRS Fielding Support (MSCoE)	-	-	0.000	-	-	0.800	-	-	0.400	-	-	0.500	-	-	-	-	-	0.500
CBRN DRS Engineering Support	-	-	0.000	-	-	4.028	-	-	2.066	-	-	1.699	-	-	-	-	-	1.699
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	6.118	-	-	3.055	-	-	2.951	-	-	-	-	-	2.951
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	6.118	-	-	3.055	-	-	2.951	-	-	-	-	-	2.951
<b>Logistics Cost</b>																		
<b>Recurring Cost</b>																		
CBRN DRS Acquisition Logistics Product Support (TACOM)	-	-	0.000	-	-	0.850	-	-	0.300	-	-	0.309	-	-	-	-	-	0.309
CBRN DRS - Contractor Logistic Support	-	-	0.000	-	-	1.204	-	-	1.100	-	-	1.276	-	-	-	-	-	1.276
CBRN DRS Logistics/ Sustainment Support (PBA)	-	-	0.000	-	-	2.620	-	-	0.459	-	-	1.040	-	-	-	-	-	1.040

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
CBRN DRS Contractor Logistics Support (CACI)	-	-	0.000	-	-	1.800	-	-	0.380	-	-	0.391	-	-	-	-	-	0.391
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	6.474	-	-	2.239	-	-	3.016	-	-	-	-	-	3.016
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	6.474	-	-	2.239	-	-	3.016	-	-	-	-	-	3.016
<b>Support Cost</b>																		
CBRN DRS Government Team Labor	-	-	0.000	-	-	0.970	-	-	0.796	-	-	1.060	-	-	-	-	-	1.060
CBRN DRS Program Management Support	-	-	0.000	-	-	5.142	-	-	2.690	-	-	2.982	-	-	-	-	-	2.982
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	6.112	-	-	3.486	-	-	4.042	-	-	-	-	-	4.042
<b>Gross/Weapon System Cost</b>	-	-	671.137	-	-	52.393	-	-	21.611	-	-	47.324	-	-	-	-	-	47.324

**Remarks:**

The Chemical, Biological, Radiological, Nuclear Dismounted Reconnaissance (CBRN DRS) system consists of commercial and government off-the-shelf equipment providing detection, identification, sample collection, decontamination, marking and hazard reporting of CBRN threats, as well as personnel protection from CBRN hazards. The system supports dismounted reconnaissance, surveillance and CBRN site-assessment missions to enable more detailed CBRN information reports of site locations which may be enclosed or confined, and are therefore inaccessible by traditional CBRN reconnaissance-mounted platforms. Explosive Ordnance Disposal (EOD) variants have been added for U.S. Marine Corps (USMC) and Army EOD units to provide CBRN protection and detection capabilities for use in render safe operations.

P5: The CBIRF operational unit requires a significantly larger configuration and their operational mission profile requires much more equipment than that required for the MARSOC operational unit.

Justification: FY23 funds procure 21 System Modernization Packages (SMP), 16 systems for Explosive Ordnance Disposal Teams (EOD TMS) and 1 system for the Chemical Biological Incident Response Force (CBIRF) for the Marine Corps, as well as fielding, engineering, program management, and logistics support. The Army will also provide \$8.257 Million in OCO towards this effort (Army Item M09988).

(†) indicates the presence of a P-5a

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBRN DRS - System Modernization Packages (SMPs) <sup>(†)</sup>		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2023	Mar 2024	21	1,005.000	Y		
CBRN DRS USMC CBIRF		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2022	Sep 2023	1	4,500.000	Y		
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams (Explosive Ordinance Dis... <sup>(†)</sup>		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Sep 2021	19	654.053	Y		
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams (Explosive Ordinance Dis... <sup>(†)</sup>		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2021	Sep 2022	19	654.053	Y		
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams (Explosive Ordinance Dis... <sup>(†)</sup>		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2022	Sep 2023	16	693.938	Y		
CBRN DRS Air Force Baseline CBRN Configuration		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Aug 2021	49	201.980	Y		

<sup>(†)</sup> indicates the presence of a P-21



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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness
		<b>Item Number / Title [DODIC]:</b> 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	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021													Calendar Year 2022													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
CBRN DRS - System Modernization Packages (SMPs)																																	
	1	2023	CBDP	21	0	21																							21				
Secondary Distribution			ARMY : ANG	21	0	21																							21				
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams (Explosive Ordinance Dis...																																	
	2	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																							15				
Secondary Distribution			MC	19	0	19																							15				
	2	2023	CBDP	16	0	16																							16				
Secondary Distribution			ARMY	16	0	16																							16				
							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	U	E			
							T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	G	P			

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**Exhibit P-21, Production Schedule:** PB 2023 Chemical and Biological Defense Program **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
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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			
CBRN DRS - System Modernization Packages (SMPs)																																	
	1	2023	CBDP	21	0	21																								0			
Secondary Distribution			ARMY : ANG	21	0	21																								0			
MARINE CORPS GENERAL PURPOSE EOD CONFIGURATION - CBRN DRS USMC EOD Teams (Explosive Ordinance Dis...)																																	
	2	2021	CBDP	19	19	0																								0			
Secondary Distribution			MC	19	19	0																								0			
	2	2022	CBDP	19	4	15	4	4	4	3																				0			
Secondary Distribution			MC	19	4	15	4	4	4	3																				0			
	2	2023	CBDP	16	0	16		A	-	-	-	-	-	-	-	-	-	4	4	4	4										0		
Secondary Distribution			ARMY	16	0	16		A	-	-	-	-	-	-	-	-	-	4	4	4	4										0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	4	24	4	1	10	11	4	1	10	11
2	Pine Bluff Arsenal - Pine Bluff, AR	1	4	24	4	1	10	11	4	1	10	11

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	14.885	13.562	21.473	21.472	-	21.472
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	14.885	13.562	21.473	21.472	-	21.472
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>14.885</b>	<b>13.562</b>	<b>21.473</b>	<b>21.472</b>	<b>-</b>	<b>21.472</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	14.885	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
EMBD FRP Hardware Production <sup>(†)</sup>	-	-	0.000	346.667	15	5.200	348.385	26	9.058	355.346	26	9.239	-	-	-	355.346	26	9.239
EMBD Production Contractor Engineering & Management	-	-	0.000	-	-	2.300	-	-	4.419	-	-	4.507	-	-	-	-	-	4.507
<i>Subtotal: Recurring Cost</i>	-	-	<i>14.885</i>	-	-	<i>7.500</i>	-	-	<i>13.477</i>	-	-	<i>13.746</i>	-	-	<i>-</i>	-	-	<i>13.746</i>
<i>Subtotal: Hardware Cost</i>	-	-	<b>14.885</b>	-	-	<b>7.500</b>	-	-	<b>13.477</b>	-	-	<b>13.746</b>	-	-	<b>-</b>	-	-	<b>13.746</b>

<b>Software Cost</b>																		
<b>Recurring Cost</b>																		
EMBD Configuration Management	-	-	0.000	-	-	0.350	-	-	0.307	-	-	0.300	-	-	-	-	-	0.300
EMBD Software Support	-	-	0.000	-	-	0.056	-	-	0.079	-	-	0.627	-	-	-	-	-	0.627
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.406</i>	-	-	<i>0.386</i>	-	-	<i>0.927</i>	-	-	<i>-</i>	-	-	<i>0.927</i>
<i>Subtotal: Software Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.406</b>	-	-	<b>0.386</b>	-	-	<b>0.927</b>	-	-	<b>-</b>	-	-	<b>0.927</b>

<b>Package Fielding Cost</b>																		
<b>Recurring Cost</b>																		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>														<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1						<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness						<b>Item Number / Title [DODIC]:</b> SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A										<b>MDAP/MAIS Code:</b>								

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
EMBD Initial Fielding Packages <sup>(t)</sup>	-	-	0.000	111.200	15	1.668	105.192	26	2.735	107.269	26	2.789	-	-	-	107.269	26	2.789
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.668	-	-	2.735	-	-	2.789	-	-	-	-	-	2.789
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	1.668	-	-	2.735	-	-	2.789	-	-	-	-	-	2.789
<b>Logistics Cost</b>																		
<b>Recurring Cost</b>																		
EMBD Logistics Support	-	-	0.000	-	-	1.089	-	-	1.109	-	-	1.400	-	-	-	-	-	1.400
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.089	-	-	1.109	-	-	1.400	-	-	-	-	-	1.400
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.089	-	-	1.109	-	-	1.400	-	-	-	-	-	1.400
<b>Support Cost</b>																		
EMBD Government Team Labor	-	-	0.000	-	-	1.598	-	-	1.705	-	-	0.500	-	-	-	-	-	0.500
EMBD Program Management Support	-	-	0.000	-	-	1.301	-	-	2.061	-	-	2.110	-	-	-	-	-	2.110
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.899	-	-	3.766	-	-	2.610	-	-	-	-	-	2.610
<b>Gross/Weapon System Cost</b>	-	-	14.885	-	-	13.562	-	-	21.473	-	-	21.472	-	-	-	-	-	21.472

**Remarks:**

Enhanced Maritime Biological Detection (EMBD) is next generation maritime biological detection capability being fielded to the US Navy that significantly increases the probability of detection, reduces false alarm rate, reduces the Mean Time Between Operational Failure (MTBOF) and increases the reliability, availability and maintainability (RAM). EMBD is a fully automated system that rapidly detects, collects and identifies airborne Biological Warfare Agents (BWA) that pose a threat to the US Navy. EMBD provides state of the art hardware and software that is replacing the Joint Biological Point Detection System (JBPDS) currently deployed throughout the US Navy. EMBD has the capability to be networked into the US Navy's Common Operating Environment to provide situational awareness and decision support to commanders at the speed of relevance.

Justification: FY23 will procure 26 Full Rate Production (FRP) systems to satisfy USN fielding schedule which will be deployed to 12 Guided Missile Destroyers (DDG), 5 Littoral Guided Ships (LCS), 4 Landing Helicopter Docks (LHD), 4 Landing Platform Docks (LPD) and 1 Landing Ship Dock (LSD). Fielding schedule is coordinated through Naval Surface Warfare Center Indian Head Division (NSWC IHD) with FY23 quantities moving the program closer to FOC.

<sup>(t)</sup> indicates the presence of a P-5a

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness				<b>Item Number / Title [DODIC]:</b> 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 <sup>(†)</sup>		2021	Chemring Detection Systems / Charlotte, NC	SS / FFP	ACC, APG, MD	Jul 2021 <sup>(11)</sup>	Jun 2022	15	346.667	Y		
EMBD FRP Hardware Production <sup>(†)</sup>		2022	Chemring Detection Systems / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2021	Nov 2022	26	348.385	Y		
EMBD FRP Hardware Production <sup>(†)</sup>		2023	Chemring Detection Systems / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2022 <sup>(12)</sup>	Nov 2023	26	355.346	Y		
EMBD Initial Fielding Packages		2022	Chemring Detection Systems / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2021	Feb 2023	26	105.192	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(11)</sup> (Option)

<sup>(12)</sup> (Option)



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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program																				<b>Date:</b> April 2022									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1										<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness										<b>Item Number / Title [DODIC]:</b> SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)									

Cost Elements (Units in Each)					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					
EMBD FRP Hardware Production																																			
	1	2021	CBDP	15	12	3	3																											0	
Secondary Distribution			NAVY	15	12	3	3																											0	
	1	2022	CBDP	26	0	26	-	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2												0	
Secondary Distribution			NAVY	26	0	26	-	3	3	2	2	2	2	2	2	2	2	2	2	2	2													0	
	1	2023	CBDP	26	0	26			A	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	2	2	2	2	2	2	2	2	2	0	
Secondary Distribution			NAVY	26	0	26			A	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	2	2	2	2	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				



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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	Chemring Detection Systems - Charlotte, NC	2	2	10	0	9	11	20	0	2	11	13

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

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.747	0.503	3.461	2.099	-	2.099
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1.747	0.503	3.461	2.099	-	2.099
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>1.747</b>	<b>0.503</b>	<b>3.461</b>	<b>2.099</b>	<b>-</b>	<b>2.099</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	1.747	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CSIRP Hardware UGV Kits (Variant 1) <sup>(†)</sup>	-	-	0.000	5.630	54	0.304	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CSIRP Hardware UAS Midrange Kits (Variant 2) <sup>(†)</sup>	-	-	0.000	-	-	0.000	53.737	38	2.042	-	-	0.000	-	-	-	-	-	0.000
CSIRP Hardware UAS Autonomy Kits (Variant 3) <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	30.050	40	1.202	-	-	-	30.050	40	1.202
System Eng and System Testing	-	-	0.000	-	-	0.000	-	-	0.371	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.747</i>	-	-	<i>0.304</i>	-	-	<i>2.413</i>	-	-	<i>1.202</i>	-	-	<i>-</i>	-	-	<i>1.202</i>
<b>Subtotal: Hardware Cost</b>	-	-	<b>1.747</b>	-	-	<b>0.304</b>	-	-	<b>2.413</b>	-	-	<b>1.202</b>	-	-	<b>-</b>	-	-	<b>1.202</b>
<b>Package Fielding Cost</b>																		
<b>Recurring Cost</b>																		
CSIRP - Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.668	-	-	0.697	-	-	-	-	-	0.697
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.668</i>	-	-	<i>0.697</i>	-	-	<i>-</i>	-	-	<i>0.697</i>

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	0.668	-	-	0.697	-	-	-	-	-	0.697
<b>Support Cost</b>																		
CSIRP Government Team Labor	-	-	0.000	-	-	0.144	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Program Management	-	-	0.000	-	-	0.055	-	-	0.380	-	-	0.200	-	-	-	-	-	0.200
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.199	-	-	0.380	-	-	0.200	-	-	-	-	-	0.200
<b>Gross/Weapon System Cost</b>	-	-	1.747	-	-	0.503	-	-	3.461	-	-	2.099	-	-	-	-	-	2.099

**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.

P5: The unit cost is different for each variant based on platform and mission set. The FY 2021 UGV Kits (Variant 1) are integration kits for mounting sensors on the Man Transportable Robot Systems. The FY 2022 UAS Midrange Kits (Variant 2) kits are chemical and radiological sensor kits for midrange (Class II UASs). The FY2023 UAS Autonomy Kits (Variant 3) are autonomy kits that add CBRN smart mapping to Class II UASs.

Justification: FY23 funding procures 40 commercial off the shelf (COTS) Short Range UAV Platform prototypes for user evaluation. The following quantities will be procured for each service: USA ten (10), USN ten (10), USAF ten (10), USMC ten (10). The CSIRP program is not a POR and does not have an IOC, FOC, but will get to the goal of providing systems for user evaluation each year.

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

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

- 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 (Oct 2020 to Jan 2022)

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p>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 - Request for White Papers - Prototyping Plan #3 (Aug 2024 to Oct 2024)          CSIRP - OTA Award and Execution for Prototyping Plan #3 (Apr 2025 to Jun 2028)          CSIRP - Test and Evaluation of Prototypes - Prototyping Plan #3 (May 2026 to Jun 2028)          CSIRP - Transition Decision - Prototyping Plan #3: Jun 2028          CSIRP - Test and Evaluation of Prototypes Continued (Jul 2021 to Jun 2023)</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program								<b>Date:</b> April 2022			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness					<b>Item Number / Title [DODIC]:</b> 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 UGV Kits (Variant 1)		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Mar 2021	Sep 2021	54	5.630	Y		
CSIRP Hardware UAS Midrange Kits (Variant 2)		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2022	Feb 2023	38	53.737	Y		
CSIRP Hardware UAS Autonomy Kits (Variant 3)		2023	Various / UNKNOWN	TBD	ACC, NJ	Feb 2023	Sep 2023	40	30.050	Y		

**Remarks:**  
Production contract was awarded 07 May 2020 to Pine Buff Arsenal (PBA), FY21 was awarded as a MIPR to PBA in March 2021 and a separate Production contract will be awarded as a follow-on for FY22 funds. FY23 variant 3 will be a new Production contract.

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.992	0.512	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1.992	0.512	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>1.992</b>	<b>0.512</b>	<b>0.000</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Software Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	1.992	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Technical and Engineering Support	-	-	0.000	-	-	0.340	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>1.992</b>	<b>-</b>	<b>-</b>	<b>0.340</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>
<b>Subtotal: Software Cost</b>	<b>-</b>	<b>-</b>	<b>1.992</b>	<b>-</b>	<b>-</b>	<b>0.340</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>
<b>Package Fielding Cost</b>																		
<b>Recurring Cost</b>																		
Total Package Fielding	-	-	0.000	-	-	0.172	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.172</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>
<b>Subtotal: Package Fielding Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.172</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>
<b>Gross/Weapon System Cost</b>	<b>-</b>	<b>-</b>	<b>1.992</b>	<b>-</b>	<b>-</b>	<b>0.512</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>

**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

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>	
<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>Justification: There is no FY23 PB request.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj IS5; 0607384BP/Proj IS7</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>		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
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> )		0.000	0.146	0.000	0.000	-	0.000
Less PY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )		0.000	0.146	0.000	0.000	-	0.000
Plus CY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )		<b>0.000</b>	<b>0.146</b>	<b>0.000</b>	<b>0.000</b>	-	<b>0.000</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	0.146	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.146</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	-	-	-	<b>0.000</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.146</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	-	-	-	<b>0.000</b>

**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). FY21 funding procures five (5) MERLIN sensors to support sensor-level production, integration, and fielding for the Stryker Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade, whose funding line is called Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS). After FY21 the MERLIN line will terminate and all future efforts will be service funded.

Justification: There is no FY23 PB request.

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES



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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 7001SA1000 / Chemical Biological Situational Awareness	<b>Item Number / Title [DODIC]:</b> SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B MERLIN - Army Platform Integration OTA: Oct 2020	<b>MDAP/MAIS Code:</b>	

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Chemical and Biological Defense Program **Date:** April 2022

**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

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	2,948.246	150.052	191.034	187.164	-	187.164	222.609	272.649	333.430	412.982	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2,948.246	150.052	191.034	187.164	-	187.164	222.609	272.649	333.430	412.982	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>2,948.246</b>	<b>150.052</b>	<b>191.034</b>	<b>187.164</b>	-	<b>187.164</b>	<b>222.609</b>	<b>272.649</b>	<b>333.430</b>	<b>412.982</b>	<b>Continuing</b>	<b>Continuing</b>

*(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.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Chemical and Biological Defense Program **Date:** April 2022

**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 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	PHM025 / FORWARD AIR MOBILITY SPRAY SYSTEM (FAMS-S)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 4.607	- / -	- / 4.607
P-5	PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)	P-5a	A		- / 0.000	- / 0.000	- / 1.385	- / 1.385	- / -	- / 1.385
P-5	PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)	P-5a	B		- / 0.000	- / 0.000	- / 1.549	- / 0.000	- / -	- / 0.000
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P-5a	B		- / 46.901	- / 11.474	- / 4.166	- / 5.795	- / -	- / 5.795
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)	P-5a, P-21	B		- / 21.227	- / 5.096	- / 26.367	- / 13.519	- / -	- / 13.519
P-5	JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)	P-5a	B		- / 1.588	- / 3.379	- / 4.818	- / 0.000	- / -	- / 0.000
P-5	J10002 / JS AIRCREW MASK (JSAM)	P-5a, P-21	A		- / 203.865	- / 66.468	- / 41.459	- / 20.823	- / -	- / 20.823
P-5	J10003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a	A		- / 777.854	- / 19.802	- / 15.128	- / 3.875	- / -	- / 3.875
P-5	JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5a, P-21	B		- / 1.566	- / 0.000	- / 4.243	- / 18.147	- / -	- / 18.147
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5a, P-21	B		- / 87.166	- / 14.496	- / 22.719	- / 30.737	- / -	- / 30.737
P-5	JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)	P-5a	A		- / 7.509	- / 8.243	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)	P-5a	B		- / 611.735	- / 5.500	- / 10.000	- / 0.000	- / -	- / 0.000
P-5	MA0400 / PROTECTIVE CLOTHING (JSLIST)		A		- / 1,180.944	- / 2.000	- / 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	- / 17.686	- / 51.130	- / -	- / 51.130
P-5	PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)	P-5a, P-21	B		- / 0.000	- / 4.786	- / 34.568	- / 23.407	- / -	- / 23.407
P-5	PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)	P-5a, P-21	B		- / 7.891	- / 8.808	- / 6.946	- / 13.739	- / -	- / 13.739
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 2,948.246</b>	<b>- / 150.052</b>	<b>- / 191.034</b>	<b>- / 187.164</b>	<b>- / -</b>	<b>- / 187.164</b>

\*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.

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM025 / FORWARD AIR MOBILITY SPRAY SYSTEM (FAMS-S)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )		0.000	0.000	0.000	4.607	-	4.607
Less PY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )		0.000	0.000	0.000	4.607	-	4.607
Plus CY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.607</b>	-	<b>4.607</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
FAMS-S - Vehicle Variant Training Systems <sup>(f)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	22.000	10	0.220	-	-	-	22.000	10	0.220
FAMS-S - Vehicle Variant Systems <sup>(f)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	31.000	55	1.705	-	-	-	31.000	55	1.705
FAMS-S - Man Portable Training Device <sup>(f)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	2.000	50	0.100	-	-	-	2.000	50	0.100
FAMS-S - Man Portable Systems <sup>(f)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	4.000	200	0.800	-	-	-	4.000	200	0.800
FAMS-S - First Article Test	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.872	-	-	-	-	-	0.872
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.697	-	-	-	-	-	3.697
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.697	-	-	-	-	-	3.697
<b>Support Cost</b>																		
FAMS-S - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.535	-	-	-	-	-	0.535
FAMS-S - Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.375	-	-	-	-	-	0.375

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM025 / FORWARD AIR MOBILITY SPRAY SYSTEM (FAMS-S)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.910	-	-	-	-	-	0.910
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.607	-	-	-	-	-	4.607

**Remarks:**

The FAMS-S will consist of three different variants; the man-portable, the small scale vehicle-mounted, and the large scale vehicle-mounted variants, to provide SOF and Special Operations Task Forces (SOTFs) a mobile platform capable of rapidly decontaminating chemical and biological (CB) agents from the exterior of aircraft, helicopters, boats, vehicles, or support equipment to a level that is clean enough for re-use without having to wear CB protective equipment in order to quickly re-equip the force -- maximizing tactical flexibility and fighting strength, while minimizing the logistical burden and the cost of conducting Countering Weapons of Mass Destruction (CWMD) operations. FAMS-S is a Middle Tier Acquisition (MTA) program.

P5: Training devices will not include decontaminate solution or ruggedized components, thereby reducing the unit cost for man-portable and vehicle-mounted variants when compared to full-scale systems being procured in FY23.

Justification: FY23 is the first year of procurement and funds the production of 200 man-portable variants, 50 man-portable training systems, 55 vehicle-mounted variants, and 10 vehicle-mounted training systems, the necessary first article testing, spare parts/components, and new equipment training and training tools in order to meet the Initial Operating Capability (IOC) in FY24.

RDT&E Code B Item: 0604384BP/Proj DE5; 0604384BP/Proj MT5

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

- FAMS-S - MS C (Jun 2023 to Mar 2024)
- FAMS-S - Low Rate Initial Production (Jun 2023 to Dec 2023)
- FAMS-S - Full Rate Production (Jan 2024 to Sep 2028)
- FAMS-S - IOC: Sep 2024
- FAMS-S - FOC: Sep 2028

(†) indicates the presence of a P-5a

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> PHM025 / FORWARD AIR MOBILITY SPRAY SYSTEM (FAMS-S)					

<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ K)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
FAMS-S - Vehicle Variant Training Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	10	22.000	Y	Apr 2023	May 2023
FAMS-S - Vehicle Variant Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	55	31.000	Y	Apr 2023	May 2023
FAMS-S - Man Portable Training Device		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	50	2.000	Y	Apr 2023	May 2023
FAMS-S - Man Portable Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	200	4.000	Y	Apr 2023	May 2023

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>			
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	0.000	1.385	1.385	-	1.385
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	0.000	1.385	1.385	-	1.385
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>0.000</b>	<b>0.000</b>	<b>1.385</b>	<b>1.385</b>	<b>-</b>	<b>1.385</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
M18A2 First Article Test Filters <sup>(1)</sup>	-	-	0.000	-	-	0.000	18.580	50	0.929	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.929</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
Non Recurring Cost																		
Filter Unit Parts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.881	-	-	-	-	-	0.881
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.881</i>	-	-	-	-	-	<i>0.881</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.929</i>	-	-	<i>0.881</i>	-	-	-	-	-	<i>0.881</i>
<b>Logistics Cost</b>																		
Recurring Cost																		
Engineering/ Logistics/ IPT Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.411	-	-	-	-	-	0.411
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.411</i>	-	-	-	-	-	<i>0.411</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.411</i>	-	-	-	-	-	<i>0.411</i>
<b>Support Cost</b>																		
Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.093	-	-	-	-	-	0.093



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM036 / MODERNIZATION PROTECTION COLLECTIVE PROTECTION (MODPROT CP)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
Filter Development, Testing, and Verification	-	-	0.000	-	-	0.000	-	-	0.456	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.456</b>	-	-	<b>0.093</b>	-	-	-	-	-	<b>0.093</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>1.385</b>	-	-	<b>1.385</b>	-	-	-	-	-	<b>1.385</b>

**Remarks:**

Modernization Protection Collective Protection (MODPROT CP) projects leverage mature technology from contractor developed components to reduce logistics costs and minimizes supply chain shortages by addressing 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 effort 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 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.

Justification: FY23 will procure filter components for first article testing, including housing, blower, and power delivery systems.

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

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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	May 2022	Nov 2022	50	18.580	Y		Jun 2021

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	1.549	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	1.549	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>0.000</b>	<b>1.549</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
Package Fielding Cost																		
Recurring Cost																		
ROCS - Production <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.349	4,121	1.437	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.437</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.437</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
Support Cost																		
ROCS - PMO Support	-	-	0.000	-	-	0.000	-	-	0.112	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.112</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>1.549</b>	-	-	<b>0.000</b>	-	-	-	-	-	<b>0.000</b>

**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 ROCs program will field a naloxone autoinjector as a rescue treatment that will counteract the adverse effects from exposure to opioids.

Justification: There is no FY23 PB request.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
RDT&E Code B Item: 0604384BP/Proj MC5		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
ROCS - Human Clinical Studies (Oct 2020 to Sep 2021)		
ROCS - Manufacturing Activities (Oct 2020 to Aug 2022)		
ROCS - FDA (Oct 2021 to Sep 2022)		
(t) indicates the presence of a P-5a		

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> PHM015 / RAPID OPIOID COUNTERMEASURE SYSTEM (ROCS)					
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ K)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
ROCS - Production		2022	kaleo / Richmond, VA	C / CPFF	ACC, NJ	Dec 2021	Jun 2022	4,121	0.349	N		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
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)		46.901	11.474	4.166	5.795	-	5.795
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		46.901	11.474	4.166	5.795	-	5.795
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>46.901</b>	<b>11.474</b>	<b>4.166</b>	<b>5.795</b>	-	<b>5.795</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	46.901	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS NERVE - LSA Tactical Components <sup>(†)</sup>	-	-	0.000	0.247	364	0.090	0.237	1,400	0.332	0.255	3,374	0.860	-	-	-	0.255	3,374	0.860
DFoS CIDAS Nerve Shelf-Life Testing	-	-	0.000	-	-	0.644	-	-	0.315	-	-	1.039	-	-	-	-	-	1.039
DFoS CIDAS Nerve PVT	-	-	0.000	-	-	0.517	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SMALL SCALE APPLICATOR - NERVE (SSA-N) - Kits <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.191	3,205	0.612	0.200	3,200	0.640	-	-	-	0.200	3,200	0.640
LARGE SCALE KIT - NERVE & TRAINING - Kits <sup>(†)</sup>	-	-	0.000	0.797	760	0.606	0.971	1,116	1.084	0.780	1,410	1.100	-	-	-	0.780	1,410	1.100
TACTICAL & LARGE SCALE APPLICATOR <sup>(†)</sup>	-	-	0.000	0.461	1,000	0.461	0.485	1,500	0.727	0.490	3,374	1.653	-	-	-	0.490	3,374	1.653
DFoS GPD - DFoS General Purpose Decontaminants <sup>(†)</sup>	-	-	0.000	0.026	236,820	6.097	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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>	-	-	46.901	-	-	8.415	-	-	3.070	-	-	5.292	-	-	-	-	-	5.292
<i>Subtotal: Hardware Cost</i>	-	-	46.901	-	-	8.415	-	-	3.070	-	-	5.292	-	-	-	-	-	5.292
<b>Logistics Cost</b>																		
Recurring Cost																		
DFoS CIDAS Nerve Contract Delivery Requirements	-	-	0.000	-	-	0.570	-	-	0.071	-	-	0.075	-	-	-	-	-	0.075
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.570	-	-	0.071	-	-	0.075	-	-	-	-	-	0.075
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.570	-	-	0.071	-	-	0.075	-	-	-	-	-	0.075
<b>Support Cost</b>																		
DFoS CIDAS Nerve Program Management Support	-	-	0.000	-	-	0.292	-	-	0.239	-	-	0.290	-	-	-	-	-	0.290
DFoS CIDAS Nerve Engineering Support	-	-	0.000	-	-	0.489	-	-	0.315	-	-	0.138	-	-	-	-	-	0.138
DFoS GPD Production Lot/Verification/Shelf-Life Testing	-	-	0.000	-	-	0.524	-	-	0.303	-	-	0.000	-	-	-	-	-	0.000
DFoS GPD Engineering Support	-	-	0.000	-	-	0.563	-	-	0.138	-	-	0.000	-	-	-	-	-	0.000
DFoS GPD Program Management Support	-	-	0.000	-	-	0.621	-	-	0.030	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.489	-	-	1.025	-	-	0.428	-	-	-	-	-	0.428
<b>Gross/Weapon System Cost</b>	-	-	46.901	-	-	11.474	-	-	4.166	-	-	5.795	-	-	-	-	-	5.795

**Remarks:**

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

- DFoS General Purpose Decontaminant (GPD)
- 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. In FY23, program will transition to the Services for sustainment.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p>The DFoS CIDAS Nerve Program will provide the Joint Forces with a new capability to increase decontamination efficiency and 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. When applied pre-decontamination, CIDAS Nerve will visually indicate where chemical agents are present and allow for equipment decontamination processing to concentrate on contaminated surfaces. CIDAS Nerve is applied post-decontamination for assurance and to reduce the logistics burden of currently fielded point detectors. Capability will consist of an indicator and an applicator, for which there will be two applicator configurations (small scale and tactical large scale) and two indicator formulations (training and nerve).</p> <p>Justification: FY23 funds will procure 3,374 DFoS CIDAS Nerve Large Scale Applicators (LSA) Tactical; 3,200 DFoS CIDAS Nerve Small Scale Applicators (SSA) with Confidence Check Cards (CCCs); and 1,410 DFoS CIDAS Nerve LSAs &amp; training kits with CCCs in support of meeting SSA-Nerve IOC in FY26 and FOC in FY29.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj DE5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>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: Aug 2021  DFoS CIDAS - CIDAS Nerve Life Cycle Sustainment Plan: Mar 2021  DFoS CIDAS - CIDAS Nerve Systems Engineering Plan: Mar 2021  DFoS CIDAS - CIDAS LSA Milestone C: Mar 2021  DFoS CIDAS - CIDAS Nerve Initial Operational Capability: Mar 2026  DFoS CIDAS - CIDAS Nerve Full Operational Capability: Mar 2028  DFoS CIDAS NERVE - CIDAS LSA Nerve MOT&amp;E: Jun 2021  DFoS GPD - GPD Full Rate Production Decision: Aug 2020  DFoS GPD - GPD FRP Deliveries (Aug 2021 to Mar 2022)  DFoS GPD - GPD Life Cycle Sustainment Plan: Aug 2021  DFoS GPD - GPD Full Operational Capability: Mar 2022</p> <p>(t) indicates the presence of a P-5a</p>		



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**Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program** **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
DFOS CIDAS NERVE - LSA Tactical Components		2022	Tooele Army Depot / Tooele, UT	MIPR	Tooele, UT	Nov 2021	Apr 2022	1,400	0.237	Y		
DFOS CIDAS NERVE - LSA Tactical Components		2023	Tooele Army Depot / Tooele, UT	MIPR	Tooele, UT	Nov 2022	Apr 2023	3,374	0.255	Y		
SMALL SCALE APPLICATOR - NERVE (SSA-N) - Kits		2022	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Jul 2022 <sup>(1)</sup>	Oct 2022	3,205	0.191	Y		
SMALL SCALE APPLICATOR - NERVE (SSA-N) - Kits		2023	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2022	May 2023	3,200	0.200	Y		
LARGE SCALE KIT - NERVE & TRAINING - Kits		2022	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	May 2022 <sup>(2)</sup>	Aug 2022	1,116	0.971	Y		
LARGE SCALE KIT - NERVE & TRAINING - Kits		2023	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2022	May 2023	1,410	0.780	Y		
TACTICAL & LARGE SCALE APPLICATOR		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Mar 2022	Apr 2023	1,500	0.485	Y		
TACTICAL & LARGE SCALE APPLICATOR		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2022	Jun 2023	3,374	0.490	Y		
DFoS GPD - DFoS General Purpose Decontaminants		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	May 2021	Apr 2022	236,820	0.026	Y		

**Footnotes:**

- <sup>(1)</sup> Option
- <sup>(2)</sup> Option

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
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)		21.227	5.096	26.367	13.519	-	13.519
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		21.227	5.096	26.367	13.519	-	13.519
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>21.227</b>	<b>5.096</b>	<b>26.367</b>	<b>13.519</b>	-	<b>13.519</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	21.227	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JBADS Hardware <sup>(†)</sup>	-	-	0.000	-	-	0.000	7,500.000	3	22.500	7,500.000	1	7.500	-	-	-	7,500.000	1	7.500
<b>Subtotal: Recurring Cost</b>	-	-	<b>21.227</b>	-	-	<b>0.000</b>	-	-	<b>22.500</b>	-	-	<b>7.500</b>	-	-	<b>-</b>	-	-	<b>7.500</b>
<b>Non Recurring Cost</b>																		
JBADS - Biennial Hardware/Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.740	-	-	-	-	-	2.740
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>2.740</b>	-	-	<b>-</b>	-	-	<b>2.740</b>
<b>Subtotal: Hardware Cost</b>	-	-	<b>21.227</b>	-	-	<b>0.000</b>	-	-	<b>22.500</b>	-	-	<b>10.240</b>	-	-	<b>-</b>	-	-	<b>10.240</b>
<b>Package Fielding Cost</b>																		
<b>Non Recurring Cost</b>																		
JBADS - FRP Preparation and Reviews	-	-	0.000	-	-	0.000	-	-	0.223	-	-	0.000	-	-	-	-	-	0.000
JBADS - Total Package Fielding	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.300	-	-	-	-	-	0.300
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.523</b>	-	-	<b>0.300</b>	-	-	<b>-</b>	-	-	<b>0.300</b>
<b>Subtotal: Package Fielding Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>0.523</b>	-	-	<b>0.300</b>	-	-	<b>-</b>	-	-	<b>0.300</b>

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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																		
Non Recurring Cost																		
JBADS - Production Contractor Logistics Support	-	-	0.000	-	-	1.692	-	-	0.543	-	-	1.888	-	-	-	-	-	1.888
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	1.692	-	-	0.543	-	-	1.888	-	-	-	-	-	1.888
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.692	-	-	0.543	-	-	1.888	-	-	-	-	-	1.888
Support Cost																		
JBADS - Engineering Support	-	-	0.000	-	-	3.001	-	-	0.877	-	-	0.530	-	-	-	-	-	0.530
JBADS - Program Management	-	-	0.000	-	-	0.403	-	-	1.924	-	-	0.561	-	-	-	-	-	0.561
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.404	-	-	2.801	-	-	1.091	-	-	-	-	-	1.091
<b>Gross/Weapon System Cost</b>	-	-	<b>21.227</b>	-	-	<b>5.096</b>	-	-	<b>26.367</b>	-	-	<b>13.519</b>	-	-	-	-	-	<b>13.519</b>

**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.

P5: FY23 overall program funding decreased from FY22 due to procurement of one JBADS system compared to three in FY22. Funding for engineering support and contractor logistics support increases in FY23 due to initial Biennial hardware/logistics activities.

Justification: In FY23, the JBADS procurement funds support the production of one JBADS System in support of planned FOC in FY23.

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

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

JBADS - First System Build (Dec 2019 to May 2020)  
JBADS - Product Verification Testing (PVT) (Aug 2020 to Dec 2020)

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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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

(†) indicates the presence of a P-5a

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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 <sup>(†)</sup>		2022	AeroClave / Winter Park, FL	C / FFP	ACC-APG, Natick, MA	Jul 2022 <sup>(3)</sup>	Jan 2023	3	7,500.000	Y		
JBADS Hardware <sup>(†)</sup>		2023	AeroClave / Winter Park, FL	C / FFP	ACC-APG, Natick, MA	Nov 2022 <sup>(4)</sup>	Sep 2023	1	7,500.000	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(3)</sup> (Option)

<sup>(4)</sup> (Option)

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

Cost Elements <i>(Units in Each)</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									
JBADS Hardware																																								
	1	2022	CBDP	3	0	3												A	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1		0		
Secondary Distribution			AF	3	0	3												A	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1		0		
	1	2023	CBDP	1	0	1																					A	-	-	-	-	-	-	-	-	-	-	-	1	0
Secondary Distribution			AF	1	0	1																					A	-	-	-	-	-	-	-	-	-	-	1	0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

**UNCLASSIFIED**

<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	6	7	0	1	10	11

(‡) 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**

<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>						<b>Date:</b> April 2022		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation			<b>Item Number / Title [DODIC]:</b> JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B						<b>MDAP/MAIS Code:</b>		
<b>Resource Summary</b>			<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)			-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			1.588	3.379	4.818	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)			1.588	3.379	4.818	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>			<b>1.588</b>	<b>3.379</b>	<b>4.818</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	1.588	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CHRT <sup>(†)</sup>	-	-	0.000	6.937	300	2.081	7.200	300	2.160	-	-	0.000	-	-	-	-	-	0.000
CHRT - Training Assets	-	-	0.000	-	-	0.529	-	-	1.068	-	-	0.000	-	-	-	-	-	0.000
CHRT - Sealing Systems <sup>(†)</sup>	-	-	0.000	14.571	7	0.102	15.250	8	0.122	-	-	0.000	-	-	-	-	-	0.000
CHRT - PDU KITS <sup>(†)</sup>	-	-	0.000	7.000	7	0.049	7.375	8	0.059	-	-	0.000	-	-	-	-	-	0.000
CHRT - Shipping	-	-	0.000	-	-	0.039	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>1.588</i>	<i>-</i>	<i>-</i>	<i>2.800</i>	<i>-</i>	<i>-</i>	<i>3.409</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>1.588</i>	<i>-</i>	<i>-</i>	<i>2.800</i>	<i>-</i>	<i>-</i>	<i>3.409</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.000</i>
<b>Support Cost</b>																		
CHRT - Program Management	-	-	0.000	-	-	0.341	-	-	0.282	-	-	0.000	-	-	-	-	-	0.000
CHRT - Surveillance/ Shelf life Extension Testing	-	-	0.000	-	-	0.000	-	-	0.237	-	-	0.000	-	-	-	-	-	0.000
CHRT - Product Development Support	-	-	0.000	-	-	0.026	-	-	0.165	-	-	0.000	-	-	-	-	-	0.000
CHRT - IPT Support	-	-	0.000	-	-	0.144	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	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 - Storage and COSIS	-	-	0.000	-	-	0.037	-	-	0.725	-	-	0.000	-	-	-	-	-	0.000
CHRT - Re-Certification & First Article Testing	-	-	0.000	-	-	0.031	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.579</b>	-	-	<b>1.409</b>	-	-	<b>0.000</b>	-	-	-	-	-	<b>0.000</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>1.588</b>	-	-	<b>3.379</b>	-	-	<b>4.818</b>	-	-	<b>0.000</b>	-	-	-	-	-	<b>0.000</b>

**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: There is no FY23 PB request.

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

**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: Mar 2022
- CHRS - Full Operational Capability (FOC) - CHRT: Jan 2023

(†) indicates the presence of a P-5a

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 <sup>(5)</sup>	Jul 2022	300	10.760	Y		
CHRT - Sealing Systems		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 <sup>(6)</sup>	Jul 2022	8	15.250	Y		
CHRT - PDU KITS		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 <sup>(7)</sup>	Jul 2022	8	7.375	Y		

**Footnotes:**

- <sup>(5)</sup> Option
- <sup>(6)</sup> Option
- <sup>(7)</sup> Option

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>											<b>Date:</b> April 2022								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1				<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation							<b>Item Number / Title [DODIC]:</b> JI0002 / JS AIRCREW MASK (JSAM)								
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A						<b>MDAP/MAIS Code:</b>													
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)				203.865	66.468	41.459	20.823	-	-	-	-	-	-	-	-	-	-	20.823	
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)				203.865	66.468	41.459	20.823	-	-	-	-	-	-	-	-	-	-	20.823	
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Obligation Authority (\$ in Millions)</b>				<b>203.865</b>	<b>66.468</b>	<b>41.459</b>	<b>20.823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20.823</b>	
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)	
<b>Hardware Cost</b>																			
<b>Recurring Cost</b>																			
Prior/Future combined efforts	-	-	199.118	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
JSAM RW - MPU-5 Hardware - FRP <sup>(†)</sup>	3.624	1,310	4.747	3.605	5,521	19.901	3.536	4,920	17.399	4.205	2,902	12.203	-	-	-	-	4.205	2,902	12.203
JSAM RW - Voice Projection Units	-	-	0.000	0.363	510	0.185	0.382	411	0.157	-	-	0.000	-	-	-	-	-	-	0.000
JSAM SA - M69 - Hardware - FRP <sup>(†)</sup>	-	-	0.000	1.893	10,151	19.216	3.191	1,001	3.194	-	-	0.000	-	-	-	-	-	-	0.000
JSAM SA M69 - Production Support	-	-	0.000	-	-	1.355	-	-	0.000	-	-	0.645	-	-	-	-	-	-	0.645
JSAM TA - Mask Systems- FRP <sup>(†)</sup>	-	-	0.000	8.272	459	3.797	9.413	840	7.907	-	-	0.000	-	-	-	-	-	-	0.000
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>203.865</b>	<b>-</b>	<b>-</b>	<b>44.454</b>	<b>-</b>	<b>-</b>	<b>28.657</b>	<b>-</b>	<b>-</b>	<b>12.848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.848</b>
<b>Non Recurring Cost</b>																			
JSAM RW - MPU-6 Hardware	-	-	0.000	25.200	30	0.756	-	-	0.000	-	-	0.000	-	-	-	-	-	-	0.000
JSAM RW - Energy Absorbing Liners	-	-	0.000	0.173	3,150	0.545	-	-	0.000	-	-	0.000	-	-	-	-	-	-	0.000
JSAM RW - Oxygen Kit <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.828	2,063	3.772	-	-	-	-	1.828	2,063	3.772
JSAM RW - Initial Spares/Fielding Components	-	-	0.000	-	-	0.220	-	-	0.282	-	-	0.665	-	-	-	-	-	-	0.665

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>													<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1						<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation						<b>Item Number / Title [DODIC]:</b> JI0002 / JS AIRCREW MASK (JSAM)						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A										<b>MDAP/MAIS Code:</b>								

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	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	-	-	2.316	-	-	1.615	-	-	0.000	-	-	-	-	-	0.000
JSAM TA - Initial Spares/ Support Equipment	-	-	0.000	-	-	0.239	-	-	0.542	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>4.076</i>	-	-	<i>2.439</i>	-	-	<i>4.437</i>	-	-	-	-	-	<i>4.437</i>
<b>Subtotal: Hardware Cost</b>	-	-	<b>203.865</b>	-	-	<b>48.530</b>	-	-	<b>31.096</b>	-	-	<b>17.285</b>	-	-	-	-	-	<b>17.285</b>
<b>Logistics Cost</b>																		
<b>Recurring Cost</b>																		
JSAM RW - Config Mgmt/Tech Manuals	-	-	0.000	-	-	0.030	-	-	1.040	-	-	0.030	-	-	-	-	-	0.030
JSAM RW - Logistics Support	-	-	0.000	-	-	0.222	-	-	0.350	-	-	0.738	-	-	-	-	-	0.738
JSAM RW - NET Training/Training Equipment	-	-	0.000	-	-	0.082	-	-	0.399	-	-	0.598	-	-	-	-	-	0.598
JSAM SA M69 - Training and Support Equipment	-	-	0.000	-	-	0.247	-	-	2.075	-	-	0.048	-	-	-	-	-	0.048
JSAM SA M69 - New Equipment Training	-	-	0.000	-	-	0.518	-	-	0.600	-	-	0.128	-	-	-	-	-	0.128
JSAM TA - New Equipment Training/ Training Equipment	-	-	0.000	-	-	0.282	-	-	0.612	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.381</i>	-	-	<i>5.076</i>	-	-	<i>1.542</i>	-	-	-	-	-	<i>1.542</i>
<b>Subtotal: Logistics Cost</b>	-	-	<b>0.000</b>	-	-	<b>1.381</b>	-	-	<b>5.076</b>	-	-	<b>1.542</b>	-	-	-	-	-	<b>1.542</b>
<b>Support Cost</b>																		
JSAM RW - Program Management	-	-	0.000	-	-	1.730	-	-	0.112	-	-	1.334	-	-	-	-	-	1.334
JSAM RW - Engineering Support	-	-	0.000	-	-	0.276	-	-	0.242	-	-	0.560	-	-	-	-	-	0.560
JSAM SA M69 - Program Management	-	-	0.000	-	-	2.434	-	-	0.593	-	-	0.062	-	-	-	-	-	0.062
JSAM SA M69 - Engineering Support	-	-	0.000	-	-	4.476	-	-	1.686	-	-	0.040	-	-	-	-	-	0.040
JSAM TA - Production Support	-	-	0.000	-	-	2.517	-	-	0.105	-	-	0.000	-	-	-	-	-	0.000
JSAM TA - Engineering Support	-	-	0.000	-	-	3.628	-	-	1.791	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0002 / JS AIRCREW MASK (JSAM)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	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 - Program Management	-	-	0.000	-	-	1.496	-	-	0.758	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>16.557</b>	-	-	<b>5.287</b>	-	-	<b>1.996</b>	-	-	-	-	-	<b>1.996</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>203.865</b>	-	-	<b>66.468</b>	-	-	<b>41.459</b>	-	-	<b>20.823</b>	-	-	-	-	-	<b>20.823</b>

**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, and will reduce bulk and increase field of view and field of regard in comparison to the legacy mask. 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.

P5: JSAM TA will no longer procure production mask in FY22 and beyond due to the United States Navy (USN)/United States Marine Corps (USMC) decision to decrease the number of platforms that JSAM TA is being fielded to; therefore, no funding beyond FY22 is required. As a consequence the United States Navy (USN)/United States Marine Corps (USMC) FOC will now be achieved in FY23. The US Navy increased JSAM RW FOC requirements. The increase in unit cost in FY23 is due to the difference in Navy mask configuration which includes an additional TPF component (pelican case). JSAM SA will complete mask buys in FY22.

Justification: FY23 will procure 2,902 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 FY26. It will also procure 2,063 Oxygen Kits to meet USA requirement for their masks to be fitted with this device.

FY23 will provide total package fielding and training support for the 1,001 JSAM SA masks procured in FY22; assets will be fielded to various Service aircraft to meet FOC in FY25.

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

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**Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program** **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0002 / JS AIRCREW MASK (JSAM)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSAM RW - MPU-5 Hardware - FRP <sup>(†)</sup>		2020	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Mar 2020 <sup>(8)</sup>	Aug 2021	1,310	3.624	Y		
JSAM RW - MPU-5 Hardware - FRP <sup>(†)</sup>		2021	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	May 2021 <sup>(9)</sup>	Jan 2022	5,521	3.605	Y		
JSAM RW - MPU-5 Hardware - FRP <sup>(†)</sup>		2022	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Feb 2022 <sup>(10)</sup>	Jul 2023	4,920	4.166	Y		
JSAM RW - MPU-5 Hardware - FRP <sup>(†)</sup>		2023	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Feb 2023	Jan 2024	2,902	4.205	Y		
JSAM SA - M69 - Hardware - FRP		2021	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Mar 2021 <sup>(11)</sup>	Jul 2021	10,151	1.893	Y		
JSAM SA - M69 - Hardware - FRP		2022	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Mar 2022 <sup>(12)</sup>	Jul 2022	1,001	3.191	Y		
JSAM TA - Mask Systems- FRP		2021	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Apr 2021 <sup>(13)</sup>	Mar 2022	459	8.514	Y		
JSAM TA - Mask Systems- FRP		2022	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Apr 2022 <sup>(14)</sup>	Sep 2022	840	9.413	Y		
JSAM RW - Oxygen Kit		2023	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Feb 2023	May 2023	2,063	1.828	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Remarks:**  
The unit cost of JSAM SA masks increases in FY22 due to decreased quantity of masks.

**Footnotes:**  
<sup>(8)</sup> Delivery Order  
<sup>(9)</sup> Delivery Order  
<sup>(10)</sup> Delivery Order  
<sup>(11)</sup> Delivery Order  
<sup>(12)</sup> Delivery Order  
<sup>(13)</sup> Delivery Order  
<sup>(14)</sup> Delivery Order



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**Exhibit P-21, Production Schedule:** PB 2023 Chemical and Biological Defense Program **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0002 / JS AIRCREW MASK (JSAM)
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Cost Elements <i>(Units in Each)</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					
JSAM RW - MPU-5 Hardware - FRP																																			
	1	2020	CBDP	1,310	398	912	360	360	192																				0						
			Secondary Distribution	ARMY	538	298	240	43	93	104																			0						
			MC	772	100	672	317	267	88																				0						
	1	2021	CBDP	5,521	0	5,521	-	-	-	465	465	465	465	465	465	467	465	463	467	448	421									0					
			Secondary Distribution	ARMY	4,649	0	4,649	-	-	-	465	465	465	465	465	465	422	396	213	360	448	20								0					
			MC	450	0	450	-	-	-	-	-	-	-	-	-	45	69	250	86	-	-									0					
			NAVY	422	0	422	-	-	-	-	-	-	-	-	-	-	-	-	21	-	401									0					
	1	2022	CBDP	4,920	0	4,920																							3,690						
			Secondary Distribution	ARMY	4,920	0	4,920																						3,690						
	1	2023	CBDP	2,902	0	2,902																							2,902						
			Secondary Distribution	ARMY	839	0	839																						839						
			MC	1,643	0	1,643																							1,643						
			NAVY	420	0	420																							420						



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**Exhibit P-21, Production Schedule:** PB 2023 Chemical and Biological Defense Program **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0002 / JS AIRCREW MASK (JSAM)
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Cost Elements (Units in Each)						Fiscal Year 2024													Fiscal Year 2025													BALANCE	
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	S E P			
JSAM RW - MPU-5 Hardware - FRP																																	
	1	2020	CBDP	1,310	1,310	0																							0				
	Secondary Distribution		ARMY	538	538	0																							0				
	Secondary Distribution		MC	772	772	0																							0				
	1	2021	CBDP	5,521	5,521	0																							0				
	Secondary Distribution		ARMY	4,649	4,649	0																							0				
	Secondary Distribution		MC	450	450	0																							0				
	Secondary Distribution		NAVY	422	422	0																							0				
	1	2022	CBDP	4,920	1,230	3,690	410	410	410	410	410	410	410	410	410														0				
	Secondary Distribution		ARMY	4,920	1,230	3,690	410	410	410	410	410	410	410	410	410														0				
	1	2023	CBDP	2,902	0	2,902	-	-	-	360	360	360	360	360	360	360	360	22											0				
	Secondary Distribution		ARMY	839	0	839	-	-	-	360	360	119	-	-	-	-	-	-											0				
	Secondary Distribution		MC	1,643	0	1,643	-	-	-	-	-	-	181	360	360	360	360	22											0				
	Secondary Distribution		NAVY	420	0	420	-	-	-	-	-	241	179	-	-	-	-	-											0				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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**Exhibit P-21, Production Schedule:** PB 2023 Chemical and Biological Defense Program **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0002 / JS AIRCREW MASK (JSAM)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	AVOX Systems Inc. - Lancaster, NY	45	360	467	0	8	12	20	0	4	11	15

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	777.854	19.802	15.128	3.875	-	3.875
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	777.854	19.802	15.128	3.875	-	3.875
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>777.854</b>	<b>19.802</b>	<b>15.128</b>	<b>3.875</b>	<b>-</b>	<b>3.875</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	777.854	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSGPM - Ground/Ship (M53A1) <sup>(†)</sup>	-	-	0.000	2.347	3,589	8.423	2.670	1,886	5.036	-	-	0.000	-	-	-	-	-	0.000
Production Acceptance Test	-	-	0.000	-	-	0.420	-	-	0.517	-	-	0.050	-	-	-	-	-	0.050
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>777.854</b>	<b>-</b>	<b>-</b>	<b>8.843</b>	<b>-</b>	<b>-</b>	<b>5.553</b>	<b>-</b>	<b>-</b>	<b>0.050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.050</b>
<b>Non Recurring Cost</b>																		
Initial Spares	-	-	0.000	-	-	4.048	-	-	4.016	-	-	1.354	-	-	-	-	-	1.354
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>4.048</b>	<b>-</b>	<b>-</b>	<b>4.016</b>	<b>-</b>	<b>-</b>	<b>1.354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.354</b>
<b>Subtotal: Hardware Cost</b>	<b>-</b>	<b>-</b>	<b>777.854</b>	<b>-</b>	<b>-</b>	<b>12.891</b>	<b>-</b>	<b>-</b>	<b>9.569</b>	<b>-</b>	<b>-</b>	<b>1.404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.404</b>
<b>Package Fielding Cost</b>																		
<b>Recurring Cost</b>																		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment...	-	-	0.000	-	-	1.935	-	-	1.699	-	-	2.161	-	-	-	-	-	2.161
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>1.935</b>	<b>-</b>	<b>-</b>	<b>1.699</b>	<b>-</b>	<b>-</b>	<b>2.161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.161</b>

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A		<b>MDAP/MAIS Code:</b>

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	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	-	-	1.935	-	-	1.699	-	-	2.161	-	-	-	-	-	2.161
Support Cost																		
Engineering Support	-	-	0.000	-	-	3.398	-	-	2.847	-	-	0.160	-	-	-	-	-	0.160
Program Management	-	-	0.000	-	-	1.578	-	-	1.013	-	-	0.150	-	-	-	-	-	0.150
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	4.976	-	-	3.860	-	-	0.310	-	-	-	-	-	0.310
<b>Gross/Weapon System Cost</b>	-	-	<b>777.854</b>	-	-	<b>19.802</b>	-	-	<b>15.128</b>	-	-	<b>3.875</b>	-	-	<b>-</b>	-	-	<b>3.875</b>

**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 older, less capable Service specific masks. The M53A1 is the 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.

P5: FY23 is last year of program funds, these funds will be used for engineering support costs and labor for the IPT PM team necessary to continue system fielding management through end of program achieving FOC in SEP 2023.

Justification: FY23 funds procure initial spares, training, and total package fielding to support Army requirements.

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

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)					
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ K)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
JSGPM - Ground/Ship (M53A1)		2022	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Feb 2022 <sup>(15)</sup>	Dec 2022	1,886	2.670	Y		

**Footnotes:**  
<sup>(15)</sup> Delivery Order

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JM6677 / ADVANCED ANTICONSULSANT SYSTEM (AAS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.566	0.000	4.243	18.147	-	18.147
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1.566	0.000	4.243	18.147	-	18.147
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>1.566</b>	<b>0.000</b>	<b>4.243</b>	<b>18.147</b>	<b>-</b>	<b>18.147</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	1.566	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AAS - Production <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.072	55,000	3.935	0.065	225,000	14.582	-	-	-	0.065	225,000	14.582
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>1.566</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>3.935</b>	<b>-</b>	<b>-</b>	<b>14.582</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.582</b>
<b>Non Recurring Cost</b>																		
AAS - Post Marketing Commitments	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.250	-	-	-	-	-	2.250
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>2.250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.250</b>
<b>Subtotal: Hardware Cost</b>	<b>-</b>	<b>-</b>	<b>1.566</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>3.935</b>	<b>-</b>	<b>-</b>	<b>16.832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.832</b>
<b>Support Cost</b>																		
AAS - PMO Support	-	-	0.000	-	-	0.000	-	-	0.308	-	-	1.315	-	-	-	-	-	1.315
<b>Subtotal: Support Cost</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>0.308</b>	<b>-</b>	<b>-</b>	<b>1.315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.315</b>
<b>Gross/Weapon System Cost</b>	<b>-</b>	<b>-</b>	<b>1.566</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>4.243</b>	<b>-</b>	<b>-</b>	<b>18.147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.147</b>

**Remarks:**

The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector for use in treating nerve agent induced seizures and will replace the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. Currently, there is no anticonvulsant autoinjector available for procurement, as the CANA autoinjector has not been manufactured since 2013. Shelf-life of remaining inventory is reaching expiration. Anticonvulsant autoinjectors are needed in order to deliver treatments as quickly as possible to service members at the point of exposure on the battlefield. Without

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>	
<p>these life saving autoinjectors, our service members would have to wait for treatment from someone who is medically trained, which increases the likelihood of long term effects of nerve agent exposure and possibly death.</p> <p>P5: The increase in funding from FY22 to FY23 is to support the start of autoinjector production following Food and Drug Administration approval in FY22, reaching IOC in FY23, and FOC in FY25.</p> <p>Justification: FY23 funds complete IOC procurement of 225,000 autoinjectors and initiate FDA Post Marketing Commitments (PMC). The AAS midazolam autoinjector is required to maintain operational readiness for an anticonvulsant autoinjector.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj MC5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>AAS - Milestone C: Jun 2013  AAS - FDA Approval: Sep 2022  AAS - FRP: Jun 2023  AAS - IOC: Sep 2023  AAS - FOC: Sep 2025</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
AAS - Production <sup>(†)</sup>		2022	TBD / N/A	SS / FFP	ACC-APG, Natick, MA	Sep 2022	Dec 2022	55,000	0.072	Y		
AAS - Production <sup>(†)</sup>		2023	TBD / N/A	SS / FFP	ACC-APG, Natick, MA	Jan 2023 <sup>(16)</sup>	Mar 2023	225,000	0.065	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

<sup>(16)</sup> (Option)



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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program												<b>Date:</b> April 2022											
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1						<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation						<b>Item Number / Title [DODIC]:</b> JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)											

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2022												Fiscal Year 2023												BALANCE																										
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 2 1	BAL D U E A S O F 1 O C T	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																									
AAS - Production																																																								
	1	2022	CBDP	55.000	.000	55.000																							A -	-	-	25.000	30.000																.000							
Secondary Distribution			ARMY	55.000	.000	55.000																							A -	-	-	25.000	30.000																	.000						
	1	2023	CBDP	225.000	.000	225.000																							A -	-	56.250	-	56.250	-	56.250	-	56.250	-	56.250	-	56.250	-	56.250													.000
Secondary Distribution			ARMY	126.900	.000	126.900																							A -	-	31.725	-	31.725	-	31.725	-	31.725	-	31.725	-	31.725														.000	
Secondary Distribution			AF	29.472	.000	29.472																							A -	-	7.368	-	7.368	-	7.368	-	7.368	-	7.368															.000		
Secondary Distribution			MC	18.000	.000	18.000																							A -	-	4.500	-	4.500	-	4.500	-	4.500	-	4.500															.000		
Secondary Distribution			NAVY	50.628	.000	50.628																							A -	-	12.657	-	12.657	-	12.657	-	12.657	-	12.657															.000		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																											

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	34,000	34,000	135,000	0	11	2	13	0	3	2	5

**Remarks:**  
A follow on contract for production to fulfill IOC and FOC quantities will be awarded upon successful FDA approval/prototype delivery under the development agreement.

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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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)	87.166	14.496	22.719	30.737	-	30.737
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	87.166	14.496	22.719	30.737	-	30.737
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>87.166</b>	<b>14.496</b>	<b>22.719</b>	<b>30.737</b>	<b>-</b>	<b>30.737</b>

*(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	87.166	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
USN - TENT KIT 1 (TK1) - TENT KIT 1 <sup>(f)</sup>	-	-	0.000	-	-	0.000	114.667	9	1.032	114.667	6	0.688	-	-	-	114.667	6	0.688
TENT KIT 2 <sup>(f)</sup>	-	-	0.000	158.938	16	2.543	158.375	16	2.534	-	-	0.000	-	-	-	-	-	0.000
USN - TENT KIT 3 (TK3) - TENT KIT 3 <sup>(f)</sup>	-	-	0.000	-	-	0.000	171.667	3	0.515	171.500	2	0.343	-	-	-	171.500	2	0.343
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin <sup>(f)</sup>	-	-	0.000	230.200	25	5.755	231.243	37	8.556	231.233	86	19.886	-	-	-	231.233	86	19.886
Engineer Changes/Modifications	-	-	0.000	-	-	0.253	-	-	3.692	-	-	4.667	-	-	-	-	-	4.667
<i>Subtotal: Recurring Cost</i>	-	-	<i>87.166</i>	-	-	<i>8.551</i>	-	-	<i>16.329</i>	-	-	<i>25.584</i>	-	-	<i>-</i>	-	-	<i>25.584</i>
Non Recurring Cost																		
Spares	-	-	0.000	-	-	0.336	-	-	0.350	-	-	0.276	-	-	-	-	-	0.276
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.336</i>	-	-	<i>0.350</i>	-	-	<i>0.276</i>	-	-	<i>-</i>	-	-	<i>0.276</i>
<b>Subtotal: Hardware Cost</b>	-	-	<b>87.166</b>	-	-	<b>8.887</b>	-	-	<b>16.679</b>	-	-	<b>25.860</b>	-	-	<b>-</b>	-	-	<b>25.860</b>
<b>Package Fielding Cost</b>																		
Recurring Cost																		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>

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 (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Training / Fielding / CLS	-	-	0.000	-	-	2.079	-	-	1.900	-	-	2.178	-	-	-	-	-	2.178
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.079	-	-	1.900	-	-	2.178	-	-	-	-	-	2.178
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	2.079	-	-	1.900	-	-	2.178	-	-	-	-	-	2.178
<b>Logistics Cost</b>																		
Recurring Cost																		
Technical Data	-	-	0.000	-	-	0.399	-	-	0.375	-	-	0.241	-	-	-	-	-	0.241
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.399	-	-	0.375	-	-	0.241	-	-	-	-	-	0.241
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.399	-	-	0.375	-	-	0.241	-	-	-	-	-	0.241
<b>Support Cost</b>																		
Program Management and Support	-	-	0.000	-	-	2.454	-	-	3.060	-	-	1.978	-	-	-	-	-	1.978
Systems Engineering, Logistics, IPT Spt	-	-	0.000	-	-	0.677	-	-	0.705	-	-	0.480	-	-	-	-	-	0.480
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.131	-	-	3.765	-	-	2.458	-	-	-	-	-	2.458
<b>Gross/Weapon System Cost</b>	-	-	<b>87.166</b>	-	-	<b>14.496</b>	-	-	<b>22.719</b>	-	-	<b>30.737</b>	-	-	-	-	-	<b>30.737</b>

**Remarks:**

The Joint Expeditionary Forces (JEFs) are required to operate for extended periods in austere environments and possibly contaminated environments. The Joint Expeditionary Collective Protection (JECP) is a new capability which provides the JEFs 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.

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.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>	
<p>P5: Unit costs for JECP are dependent on the number and type of variant procured. An \$8M increase from FY22 to FY23 allows the JECP Program to achieve 51% of Full Operational Capability (FOC) across all JECP system variants (with 5 years remaining to fulfill JECPs total FOC requirement by FY30).</p> <p>Justification: FY23 procures 94 JECP systems to support FOC in FY30 in the following configurations: 86 Tent Kit Single Skins (TKSS) for Air Force, and 6 Tent Kit-1s (TK1), 2 Tent Kit-3s (TK3) for Navy. Procuring 86 TKSSs in FY23 allows the program to achieve approximately 28% of Full Operational Capability (FOC) for this system; procuring 6 TK1s and 2 TK3s allows the program to achieve FOC for these systems.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj CO5; 0607384BP/Proj CO7</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JECP - Phase 2 Full Rate Production: Apr 2022          JECP - Phase 2 Initial Operational Capability (IOC): Dec 2022          JECP - Full Operational Capability (FOC): Dec 2029</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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
USN - TENT KIT 1 (TK1) - TENT KIT 1		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2022 <sup>(17)</sup>	Nov 2022	9	114.667	Y		
USN - TENT KIT 1 (TK1) - TENT KIT 1		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2023 <sup>(18)</sup>	Nov 2023	6	114.667	Y		
TENT KIT 2		2022	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	Jan 2022 <sup>(19)</sup>	Nov 2022	16	156.188	Y		
USN - TENT KIT 3 (TK3) - TENT KIT 3		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2022 <sup>(20)</sup>	Nov 2022	3	171.667	Y		
USN - TENT KIT 3 (TK3) - TENT KIT 3		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2023 <sup>(21)</sup>	Nov 2023	2	171.500	Y		
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin <sup>(†)</sup>		2021	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Sep 2021 <sup>(22)</sup>	Sep 2022	25	230.200	Y		
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin <sup>(†)</sup>		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2022 <sup>(23)</sup>	Nov 2022	37	231.243	Y		
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin <sup>(†)</sup>		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Jan 2023 <sup>(24)</sup>	Nov 2023	86	231.233	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

- <sup>(17)</sup> Option 2
- <sup>(18)</sup> Option 3
- <sup>(19)</sup> Option 3
- <sup>(20)</sup> Option 2
- <sup>(21)</sup> Option 3
- <sup>(22)</sup> Option 1
- <sup>(23)</sup> Option 2
- <sup>(24)</sup> Option 3

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**Exhibit P-21, Production Schedule:** PB 2023 Chemical and Biological Defense Program **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
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Cost Elements (Units in Each)					Fiscal Year 2021														Fiscal Year 2022												BALANCE																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021														Calendar Year 2022																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																		
USAF - TENT KIT SINGLE SKIN (TKSS) - TENT KIT Single Skin																																																
	1	2021	CBDP	25	0	25																							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	25	0				
<i>Secondary Distribution</i>			AF	25	0	25																							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	0			
	1	2022	CBDP	37	0	37																							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37	0	
<i>Secondary Distribution</i>			AF	37	0	37																							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37	0	
	1	2023	CBDP	86	0	86																																									86	0
<i>Secondary Distribution</i>			AF	86	0	86																																									86	0

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

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	
USAF - TENT KIT SINGLE SKIN (TKSS) - 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			
	1	2023	CBDP	86	0	86				A -	-	-	-	-	-	-	-	-	20	20	20	20	6					0				
Secondary Distribution			AF	86	0	86				A -	-	-	-	-	-	-	-	-	20	20	20	20	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		



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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	10	13

**Remarks:**  
Production rates assume each system is manufactured exclusive of the other systems.

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A				<b>MDAP/MAIS Code:</b>			
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)		7.509	8.243	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		7.509	8.243	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>7.509</b>	<b>8.243</b>	<b>0.000</b>	<b>0.000</b>	-	<b>0.000</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	7.509	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CASB System <sup>(†)</sup>	-	-	0.000	99.903	62	6.194	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<b>7.509</b>	-	-	<b>6.194</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>-</b>	-	-	<b>0.000</b>
Non Recurring Cost																		
CASB Spare Part Kits	-	-	0.000	18.810	21	0.395	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CASB - M48A1 Filters	-	-	0.000	1.169	124	0.145	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.540</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>-</b>	-	-	<b>0.000</b>
<b>Subtotal: Hardware Cost</b>	-	-	<b>7.509</b>	-	-	<b>6.734</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>-</b>	-	-	<b>0.000</b>
<b>Logistics Cost</b>																		
Recurring Cost																		
Shipping	-	-	0.000	-	-	0.338	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.338</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>-</b>	-	-	<b>0.000</b>
<b>Subtotal: Logistics Cost</b>	-	-	<b>0.000</b>	-	-	<b>0.338</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>-</b>	-	-	<b>0.000</b>
<b>Support Cost</b>																		
Technical Support	-	-	0.000	-	-	0.739	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Program Management	-	-	0.000	-	-	0.432	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.171	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<b>Gross/Weapon System Cost</b>	-	-	7.509	-	-	8.243	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

**Remarks:**

The Chemical Biological Aircraft Survivability Barrier (CASB) protects 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.

Justification: There is no FY23 PB request.

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

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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		2021	Integrated Solutions for Systems (IS4S) / Huntsville, AL	C / FFP	ACC-APG, Natick, MA	Nov 2020 <sup>(25)</sup>	May 2021	62	99.903	Y		

**Footnotes:**  
<sup>(25)</sup> (Delivery Order)

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	611.735	5.500	10.000	0.000	-	0.000
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	611.735	5.500	10.000	0.000	-	0.000
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>611.735</b>	<b>5.500</b>	<b>10.000</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	611.735	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TPOXX <sup>(†)</sup>	-	-	0.000	0.667	6,000	4.000	0.384	10,000	3.835	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>611.735</i>	-	-	<i>4.000</i>	-	-	<i>3.835</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>611.735</i>	-	-	<i>4.000</i>	-	-	<i>3.835</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<b>Support Cost</b>																		
PMO Support	-	-	0.000	-	-	1.500	-	-	6.165	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.500</i>	-	-	<i>6.165</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>611.735</b>	-	-	<b>5.500</b>	-	-	<b>10.000</b>	-	-	<b>0.000</b>	-	-	<b>-</b>	-	-	<b>0.000</b>

**Remarks:**

The Biological Treatment Procurement Program ensures the Department of Defense (DoD) capability to acquire and stockpile adequate quantities of all Biological Warfare (BW) treatments to protect the programmed force against validated BW agents. Items currently in the stockpile are the Food and Drug Administration (FDA) approved Smallpox treatment. Funding supports treatment and approved biologic production, quality assurance and control, equipment validation, process change management, documentation control, and all FDA approval maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program.

TPOXX is a Post-Exposure Prophylaxis (PEP) for smallpox exposure and this effort replenishes the DoD stockpile.

(†) indicates the presence of a P-5a

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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		2022	TBD / N/A	SS / FFP	ACC-APG-NCD, Ft. Detrick, MD	Apr 2022	May 2022	10,000	0.384	Y		

**Remarks:**

Anthrax vaccine requirements are purchased and drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 1.2 million doses per year. Smallpox vaccine requirements are drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 400,000 doses per year.

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> MA0400 / PROTECTIVE CLOTHING (JSLIST)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,180.944	2.000	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,180.944	2.000	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>1,180.944</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	1,180.944	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PROTECTIVE SUIT - JSLIST Garment	-	-	0.000	0.294	6,766	1.990	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,180.944</i>	-	-	<i>1.990</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>1,180.944</i>	-	-	<i>1.990</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<b>Support Cost</b>																		
Production Lot Testing (PLT)	-	-	0.000	-	-	0.010	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.010</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>1,180.944</b>	-	-	<b>2.000</b>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>-</b>	-	-	<b>0.000</b>

**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. Beginning in FY22, the services will transition to UIPE FoS for their protective ensemble needs.

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
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)		0.000	0.000	17.686	51.130	-	51.130
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	0.000	17.686	51.130	-	51.130
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>0.000</b>	<b>0.000</b>	<b>17.686</b>	<b>51.130</b>	<b>-</b>	<b>51.130</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
UIPE FOS GP - GP Suits <sup>(f)</sup>	-	-	0.000	-	-	0.000	0.650	16,720	10.868	0.650	62,530	40.645	-	-	-	0.650	62,530	40.645
UIPE FOS GP - TATPE Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.075	-	-	0.250	-	-	-	-	-	0.250
UIPE FOS GP - TATPE Ensembles <sup>(f)</sup>	-	-	0.000	-	-	0.000	15.038	237	3.564	15.040	250	3.760	-	-	-	15.040	250	3.760
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	14.507	-	-	44.655	-	-	-	-	-	44.655
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	14.507	-	-	44.655	-	-	-	-	-	44.655
<b>Logistics Cost</b>																		
Recurring Cost																		
UIPE FOS GP - Surveillance and Logistics	-	-	0.000	-	-	0.000	-	-	0.195	-	-	1.618	-	-	-	-	-	1.618
UIPE FOS GP - TATPE Fielding Support	-	-	0.000	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.295	-	-	1.618	-	-	-	-	-	1.618



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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	0.295	-	-	1.618	-	-	-	-	-	1.618
<b>Support Cost</b>																		
UIPE FOS GP - Program Management	-	-	0.000	-	-	0.000	-	-	1.143	-	-	2.417	-	-	-	-	-	2.417
UIPE FOS GP - Engineering Support	-	-	0.000	-	-	0.000	-	-	1.025	-	-	0.935	-	-	-	-	-	0.935
UIPE FOS GP - TATPE Engineering Support	-	-	0.000	-	-	0.000	-	-	0.716	-	-	1.505	-	-	-	-	-	1.505
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	2.884	-	-	4.857	-	-	-	-	-	4.857
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	0.000	-	-	17.686	-	-	51.130	-	-	-	-	-	51.130

**Remarks:**

UIPE FoS GP is part of a family of systems that will give the Warfighter percutaneous protection from operationally relevant traditional, non-traditional, and advanced CBRN/Toxic Industrial Material (TIM) threats likely to be encountered during joint force operations. The legacy chemical biological garment is nearing the end of its service life and does not meet updated requirements such as emerging threats, aerosol protection, and flame resistance. The UIPE FoS GP is a two-piece lightweight (compared to the legacy system) duty uniform replacement that has an aerosol liner, is flame resistant, and does not reduce Warfighter effectiveness in the areas of mobility and thermal burden. The Tactical All-Hazards Threat Protective Ensemble (TATPE) is a USSOCOM-only ensemble that will bridge the gap between current military protective ensembles and the next generation military protective ensembles by providing increased protection against specific Countering Weapons of Mass Destruction (CWMD) crisis response mission execution.

P5: The TATPE ensemble is an integrated system comprised of garments and components which fit into multiple configurations depending upon mission demand and profile. System cost will vary based on the unit it is issued to and the units existing equipment.

UIPE FoS GP funding increase of \$28.063M in FY23 is for MS C/LRIP that is currently schedule for 1QFY23, with a resulting production contract award in 2QFY23. Production ramp up is to begin in June 2023.

Justification: FY23 funds the procurement of 62,530 UIPE FoS GP garments and the necessary production lot testing of those garments.

FY23 also funds the procurement of 250 TATPE ensembles and the associated first article testing on the garment for USSOCOM high-risk (CBRN and Explosive Ordnance Disposal) personnel that would otherwise not have an increased protection against non-traditional and advanced threat agents during Countering Weapons of Mass Destruction missions.

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p>UIPE FOS GP - Test &amp; Evaluation Master Plan (TEMP) Update: May 2021                  UIPE FOS GP - DT/OT (Oct 2021 to May 2023)                  UIPE FOS GP - Production Initiation Contract: Aug 2022                  UIPE FOS GP - Milestone C LRIP: Sep 2023                  UIPE FOS GP - Production Contract Award: Oct 2023                  UIPE FOS GP - Multi-Service Operational Test and Evaluation (MOT&amp;E): Feb 2024                  UIPE FOS GP - MS C FRP: Dec 2024                  UIPE FOS GP - Initial Operational Capability (IOC): Oct 2028                  UIPE FOS GP - Full Operational Capability (FOC): Sep 2030                  UIPE FOS GP - TATPE Milestone C: Apr 2022                  UIPE FOS GP - TATPE Production Contract Award: Sep 2022                  UIPE FOS GP - TATPE IOC: Nov 2022                  UIPE FOS GP - TATPE FOC: Dec 2023</p> <p>(t) indicates the presence of a P-5a</p>		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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 (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE FOS GP - GP Suits <sup>(†)</sup>		2022	ReadyOne Industries / El Paso, TX	C / FFP	ACC, APG, MD	Aug 2022 <sup>(26)</sup>	Feb 2023	16,720	0.650	Y		Dec 2021
UIPE FOS GP - GP Suits <sup>(†)</sup>		2023	ReadyOne Industries / El Paso, TX	C / FFP	ACC, APG, MD	Jan 2023	Jun 2023	62,530	0.650	Y	Jan 2023	
UIPE FOS GP - TATPE Ensembles		2022	TBD / N/A	C / FFP	ACC, APG, MD	Sep 2022	Dec 2022	237	15.038	Y		Mar 2022
UIPE FOS GP - TATPE Ensembles		2023	TBD / N/A	C / FFP	ACC, APG, MD	Jan 2023 <sup>(27)</sup>	Jul 2023	250	15.040	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Remarks:**

UIPE GP is currently scheduled for a LRIP Milestone C decision in 1QFY23 and will request an ADM from the MDA 2QFY22 w/ a production initiation contract award expected to occur in 2QFY22 using FY22 PROC.

TATPE and UIPE GP are separate production contracts and production lines.

**Footnotes:**

<sup>(26)</sup> Option

<sup>(27)</sup> (Delivery Order)



**UNCLASSIFIED**

<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2024												Fiscal Year 2025												B A L A N C E		
O C C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P T P R I O R T O 1 O C T 2 0 2 3	B A L D U E A S O F 1 O C T	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
UIPE FOS GP - GP Suits																															
	1	2022	CBDP	16.720	12.040	4.680	1.170	1.170	1.170	1.170																			.000		
Secondary Distribution			ARMY	1.754	1.754	.000	-	-	-	-																			.000		
			AF	4.828	4.828	.000	-	-	-	-																			.000		
			MC	4.847	.167	4.680	1.170	1.170	1.170	1.170																			.000		
			NAVY	5.291	5.291	.000	-	-	-	-																			.000		
	1	2023	CBDP	62.530	20.844	41.686	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.211	5.209	.000		
Secondary Distribution			ARMY	19.486	6.496	12.990	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.624	1.622	.000		
			AF	13.884	4.628	9.256	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	1.157	.000		
			MC	19.440	6.480	12.960	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	1.620	.000		
			NAVY	9.720	3.240	6.480	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.810	.000		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
<b>Item Number / Title [DODIC]:</b> PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	ReadyOne Industries - El Paso, TX	1,500	2,500	6,000	0	3	6	9	0	3	5	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).

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
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)		0.000	4.786	34.568	23.407	-	23.407
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	4.786	34.568	23.407	-	23.407
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>0.000</b>	<b>4.786</b>	<b>34.568</b>	<b>23.407</b>	<b>-</b>	<b>23.407</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TWO PIECE UNDERGARMENT (2PUG) - Air Suits <sup>(†)</sup>	-	-	0.000	-	-	0.000	1.000	19,601	19.601	1.000	18,000	18.000	-	-	-	1.000	18,000	18.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	19.601	-	-	18.000	-	-	-	-	-	18.000
<i>Subtotal: Hardware Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>19.601</b>	-	-	<b>18.000</b>	-	-	-	-	-	<b>18.000</b>
<b>Package Fielding Cost</b>																		
Recurring Cost																		
New Equipment Training	-	-	0.000	-	-	0.000	-	-	1.952	-	-	0.546	-	-	-	-	-	0.546
Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.170	-	-	-	-	-	0.170
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.952	-	-	0.716	-	-	-	-	-	0.716
<i>Subtotal: Package Fielding Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.000</b>	-	-	<b>1.952</b>	-	-	<b>0.716</b>	-	-	-	-	-	<b>0.716</b>
<b>Logistics Cost</b>																		
Recurring Cost																		
Logistics Support	-	-	0.000	-	-	0.778	-	-	3.678	-	-	1.378	-	-	-	-	-	1.378
SME Support	-	-	0.000	-	-	1.972	-	-	3.333	-	-	1.089	-	-	-	-	-	1.089

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	-	-	2.750	-	-	7.011	-	-	2.467	-	-	-	-	-	2.467
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	2.750	-	-	7.011	-	-	2.467	-	-	-	-	-	2.467
<b>Support Cost</b>																		
Engineering Support	-	-	0.000	-	-	1.319	-	-	3.769	-	-	0.884	-	-	-	-	-	0.884
Program Management	-	-	0.000	-	-	0.717	-	-	2.235	-	-	1.340	-	-	-	-	-	1.340
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.036	-	-	6.004	-	-	2.224	-	-	-	-	-	2.224
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	4.786	-	-	34.568	-	-	23.407	-	-	-	-	-	23.407

**Remarks:**

UIPE FoS Air program will provide the Warfighter percutaneous protection from operationally relevant traditional and non-traditional Chemical, Biological, Radiological, Nuclear (CBRN) threats. UIPE FoS Air will improve aircrew performance and survivability under CBRN conditions by reducing thermal burden and bulk, while increasing mobility and resulting in an increase operational effectiveness. 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 United States Air Force (USAF) tactical/ejection fixed wing platforms and the Two Piece Undergarment (2PUG) to address the remaining USAF and United States Navy / United States Marine Corps tactical/ejection seat (rotary wing) and non-ejection (fixed wing) platforms.

Justification: FY23 funds will procure 18,000 Air Mission Area Two Piece Undergarment (2PUG) Suits, moving the program towards 2PUG IOC (2QFY24) and provide reserve quantities for surveillance testing, as well as continue New Equipment Training (NET).

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

- UIPE FOS AIR - Prototype Development (2PUG) (Oct 2019 to Apr 2022)
- UIPE FOS AIR - Swatch and System Level Testing (Mar 2021 to May 2022)
- 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) (Sep 2022 to Mar 2022)
- UIPE FOS AIR - CBRL Full Operational Capability (FOC): Sep 2023
- UIPE FOS AIR - Aircraft Integration Testing (Apr 2021 to Jun 2022)
- UIPE FOS AIR - Human Factors Testing (Apr 2021 to Jun 2022)
- UIPE FOS AIR - Fixed Wing Ejection Aircraft Integration Testing (Apr 2021 to Jun 2023)
- UIPE FOS AIR - Fixed Wing Non-Ejection Aircraft Testing (Apr 2021 to Jun 2023)
- UIPE FOS AIR - Rotary Wing Aircraft Integration Testing (Apr 2021 to Jun 2023)
- UIPE FOS AIR - Developmental/Operational Testing (DT/OT) (Oct 2021 to Jun 2022)



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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
UIPE FOS AIR - Safe-to-Fly and Airworthiness Testing (Oct 2021 to Jun 2023) UIPE FOS AIR - 2PUG Full Rate Production (FRP): Sep 2022 UIPE FOS AIR - Capability Development Document (CDD) Update: Jul 2022 UIPE FOS AIR - Safe to Fly Certification: Jul 2023 UIPE FOS AIR - 2 PUG Initial Operational Capability (IOC): Mar 2024 UIPE FOS AIR - 2 PUG Full Operational Capability (FOC): Mar 2030  (t) indicates the presence of a P-5a		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Chemical and Biological Defense Program							<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation				<b>Item Number / Title [DODIC]:</b> 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
TWO PIECE UNDERGARMENT (2PUG) - Air Suits <sup>(†)</sup>		2022	ReadyOne Industries / El Paso, TX	C / FFP	ACC, APG, MD	Sep 2022	Oct 2023	19,601	1.000	Y		
TWO PIECE UNDERGARMENT (2PUG) - Air Suits <sup>(†)</sup>		2023	ReadyOne Industries / El Paso, TX	C / FFP	ACC, APG, MD	Dec 2022	Nov 2023	18,000	1.000	Y	Dec 2022	

<sup>(†)</sup> indicates the presence of a P-21

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> 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 #	F Y	S E R V I C E	P R O C Q T Y	A C C E P T P R I O R T O 1 O C T 2 0 2 1	B A L D U E A S O F 1 O C T	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																								
TWO PIECE UNDERGARMENT (2PUG) - Air Suits																																																						
	1	2022	CBDP	19.601	.000	19.601																							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.601	
Secondary Distribution			AF	11.756	.000	11.756																							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.756		
			MC	4.510	.000	4.510																								A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.510	
			NAVY	3.335	.000	3.335																									A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.335
	1	2023	CBDP	18.000	.000	18.000																																																18.000
Secondary Distribution			AF	12.072	.000	12.072																																															12.072	
			MC	2.892	.000	2.892																																																2.892
			NAVY	3.036	.000	3.036																																																3.036
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																								

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
<b>Item Number / Title [DODIC]:</b> PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)		

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2024												Fiscal Year 2025												B A L A N C E	
O C C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P T P R I O R T O 1 O C T 2 0 2 3	B A L D U E A S O F 1 O C T	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
TWO PIECE UNDERGARMENT (2PUG) - Air Suits																															
	1	2022	CBDP	19.601	.000	19.601	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.634	1.627	.000		
Secondary Distribution			AF	11.756	.000	11.756	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.980	.976	.000		
			MC	4.510	.000	4.510	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.376	.374	.000		
			NAVY	3.335	.000	3.335	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.277	.000		
	1	2023	CBDP	18.000	.000	18.000	-	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	.000		
Secondary Distribution			AF	12.072	.000	12.072	-	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	1.006	.000		
			MC	2.892	.000	2.892	-	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.241	.000		
			NAVY	3.036	.000	3.036	-	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.253	.000		

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	ReadyOne Industries - El Paso, TX	1,500	2,500	6,000	0	3	12	15	0	3	6	9

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

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

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B				<b>MDAP/MAIS Code:</b>			
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		7.891	8.808	6.946	13.739	-	13.739
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		7.891	8.808	6.946	13.739	-	13.739
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>		<b>7.891</b>	<b>8.808</b>	<b>6.946</b>	<b>13.739</b>	<b>-</b>	<b>13.739</b>
<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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Prior/Future combined efforts	-	-	7.891	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AP-PPE First Article Testing (FAT)	-	-	0.000	-	-	0.075	-	-	0.079	-	-	0.083	-	-	-	-	-	0.083
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>7.891</b>	<b>-</b>	<b>-</b>	<b>0.075</b>	<b>-</b>	<b>-</b>	<b>0.079</b>	<b>-</b>	<b>-</b>	<b>0.083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.083</b>
<b>Non Recurring Cost</b>																		
M53A1	-	-	0.000	1.354	2,100	2.843	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN Casualty Containment Litter (C3L) <sup>(f)</sup>	-	-	0.000	-	-	0.000	15.000	30	0.450	-	-	0.000	-	-	-	-	-	0.000
Chemical Biological Ground Mobility Barrier (GMB)	-	-	0.000	123.333	6	0.740	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Chemical Warfare Agent Device Packaging (CWA DP)	-	-	0.000	-	-	0.000	-	-	0.000	2.000	25	0.050	-	-	-	2.000	25	0.050
Cascade (Air Jam Compressor with CBRN filter)	-	-	0.000	293.750	4	1.175	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Rapid Austere Environment	-	-	0.000	0.349	1,000	0.349	0.356	450	0.160	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2023 Chemical and Biological Defense Program</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
Sample Preparation Apparatus <sup>(†)</sup>																		
Assault Respirator <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.500	500	0.250	-	-	-	0.500	500	0.250
Unmanned Ground Vehicle/Unmanned Aircraft Vehicle (UGV/UAV) Sensor Systems <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	117.133	15	1.757	-	-	-	117.133	15	1.757
Micro PAPR <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.000	500	0.500	-	-	-	1.000	500	0.500
Modular PAPR <sup>(†)</sup>	-	-	0.000	1.808	400	0.723	1.806	1,810	3.268	1.805	831	1.500	-	-	-	1.805	831	1.500
AP-PPE Ensembles <sup>(†)</sup>	-	-	0.000	1.986	488	0.969	1.984	768	1.524	1.974	3,875	7.650	-	-	-	1.974	3,875	7.650
SPU RCDD Equipment	-	-	0.000	-	-	0.905	-	-	0.379	-	-	0.000	-	-	-	-	-	0.000
CBRN Hydration Resupply System <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.962	450	0.883	-	-	-	1.962	450	0.883
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	7.704	-	-	5.781	-	-	12.590	-	-	-	-	-	12.590
<i>Subtotal: Hardware Cost</i>	-	-	<b>7.891</b>	-	-	<b>7.779</b>	-	-	<b>5.860</b>	-	-	<b>12.673</b>	-	-	-	-	-	<b>12.673</b>
Package Fielding Cost																		
Recurring Cost																		
Transportation Authorization Code (TAC)	-	-	0.000	-	-	0.016	-	-	0.000	-	-	0.025	-	-	-	-	-	0.025
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.016	-	-	0.000	-	-	0.025	-	-	-	-	-	0.025
<i>Subtotal: Package Fielding Cost</i>	-	-	<b>0.000</b>	-	-	<b>0.016</b>	-	-	<b>0.000</b>	-	-	<b>0.025</b>	-	-	-	-	-	<b>0.025</b>
Support Cost																		
Technical Support	-	-	0.000	-	-	0.478	-	-	0.482	-	-	0.449	-	-	-	-	-	0.449
Program Management	-	-	0.000	-	-	0.535	-	-	0.604	-	-	0.592	-	-	-	-	-	0.592
<i>Subtotal: Support Cost</i>	-	-	<b>0.000</b>	-	-	<b>1.013</b>	-	-	<b>1.086</b>	-	-	<b>1.041</b>	-	-	-	-	-	<b>1.041</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>7.891</b>	-	-	<b>8.808</b>	-	-	<b>6.946</b>	-	-	<b>13.739</b>	-	-	-	-	-	<b>13.739</b>

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B	<b>MDAP/MAIS Code:</b>	
<p>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.</p> <p>P5: Unit costs fluctuate based on mission profile configurations on select hardware systems.</p> <p>Justification: FY23 procures 3,875 additional modernized AP-PPE ensembles, 831 Modular PAPRs, 500 Micro PAPRs, 25 Chemical Warfare Agent Device Packaging (CWA-DP) systems, 15 Unmanned Ground Vehicle/Unmanned Aircraft Vehicle (UGV/UAV) Sensor Systems, and 450 Optimized CBRN Hydration systems to meet JSOCs near-term urgent CBD requirements to provide SOCOMs NMF critical life-saving protective capabilities and systems to safely operate in a CB-contaminated contested environment.</p> <p>(t) indicates the presence of a P-5a</p>		



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<b>Exhibit P-5a, Procurement History and Planning: PB 2023 Chemical and Biological Defense Program</b>								<b>Date:</b> April 2022			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1			<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation					<b>Item Number / Title [DODIC]:</b> 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)		2022	ISOVAC Products LLC / Romeoville, IL	C / FFP	GSA/Boston, MA	Jun 2022	Aug 2022	30	15.000	Y		Mar 2022
Rapid Austere Environment Sample Preparation Apparatus		2022	Design West Technologies / Tustin, CA	C / FFP	ACC-APG, Natick, MA	Jun 2022 <sup>(28)</sup>	Jul 2022	450	0.356	Y		Mar 2022
Assault Respirator		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	May 2023	Jun 2023	500	0.500	Y		Feb 2023
Unmanned Ground Vehicle/ Unmanned Aircraft Vehicle (UGV/ UAV) Sensor Systems		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Jun 2023	Sep 2023	15	117.133	Y		Mar 2023
Micro PAPR		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Jun 2023 <sup>(29)</sup>	Jul 2023	500	1.000	Y		
Modular PAPR		2022	D. Wheatley Enterprises Inc. / Belcamp, MD	C / FFP	ACC-APG, Natick, MA	Jun 2022 <sup>(30)</sup>	Sep 2022	1,810	1.806	Y		
Modular PAPR		2023	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FP	ACC-APG, Natick, MA	Jan 2023 <sup>(31)</sup>	Jul 2023	831	1.805	Y		
AP-PPE Ensembles		2022	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Jul 2022 <sup>(32)</sup>	Sep 2022	768	1.984	Y		
AP-PPE Ensembles <sup>(†)</sup>		2023	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Dec 2022 <sup>(33)</sup>	Jan 2023	3,875	1.974	Y		
CBRN Hydration Resupply System		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Dec 2022 <sup>(34)</sup>	Dec 2024	450	1.962	Y		

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

- <sup>(28)</sup> Delivery Order
- <sup>(29)</sup> Delivery Order
- <sup>(30)</sup> Delivery Order
- <sup>(31)</sup> Delivery Order
- <sup>(32)</sup> Delivery Order
- <sup>(33)</sup> (Option)
- <sup>(34)</sup> Delivery Order

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1		<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation
		<b>Item Number / Title [DODIC]:</b> PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)

Cost Elements <i>(Units in Each)</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								
AP-PPE Ensembles																																						
	1	2023	CBDP	3,875	0	3,875																							A -	969	969	-	-	-	969	968		0
Secondary Distribution			ARMY	3,875	0	3,875																							A -	969	969	-	-	-	969	968		0
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 Chemical and Biological Defense Program		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 03 / 1	<b>P-1 Line Item Number / Title:</b> 8001PH1000 / CB Protection & Hazard Mitigation	<b>Item Number / Title [DODIC]:</b> PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2023	1-8-5 For 2023	MAX For 2023	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Tennessee Apparel Corporation - Tullahoma, TN	500	2,000	5,000	0	0	0	0	0	0	1	1	2

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

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

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

April 2022



**Defense Counterintelligence and Security Agency**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Defense Counterintelligence and Security Agency • Budget Estimates FY 2023 • Procurement

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

05 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	2,712	3,014		
Total Defense-Wide	2,712	3,014		

P-123PEP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 17:02:54

\*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).

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

05 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				3,014
Total Defense-Wide				3,014

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 17:02:54  
 \*\*\*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).

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

05 Apr 2022

Appropriation  
-----

FY 2023  
Request  
-----

Procurement, Defense-Wide

2,346

Total Defense-Wide

2,346

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

05 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 Division B P.L.117-70 Enactment** -----
Defense Counterintelligence & Security Agency, DCSA		3,014		
Total		3,014		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 17:02:54

\*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).

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

05 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 -----
Defense Counterintelligence & Security Agency, DCSA				3,014
Total				3,014

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 17:02:54

\*\*\*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).

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

05 Apr 2022

Organization: Procurement, Defense-Wide  
-----

FY 2023  
Request  
-----

Defense Counterintelligence & Security Agency, DCSA

2,346

Total

2,346

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

05 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 P.L.117-70 Enactment** -----
01. Major Equipment	2,712	3,014		
Total Procurement, Defense-Wide	2,712	3,014		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 17:02:54

\*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).

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

05 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				3,014
Total Procurement, Defense-Wide				3,014

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 17:02:54  
 \*\*\*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).



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

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2023 Request -----
01. Major Equipment	2,346
Total Procurement, Defense-Wide	2,346

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

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

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 17:02:54

\*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).

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

05 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, DCSA										
	1 Major Equipment									3,014	U
	999 Classified Programs										U
	Total Major Equipment									3,014	
	Total Procurement, Defense-Wide									3,014	

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 17:02:54  
\*\*\*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).

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

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2023	S
No	Item Nomenclature	Request	e
----	-----	Quantity	Cost
		-----	-----
Budget Activity 01: Major Equipment			
-----			
Major Equipment, DCSA			
1	Major Equipment	2,346	U
999	Classified Programs		U
Total Major Equipment		-----	
		2,346	
Total Procurement, Defense-Wide		-----	
		2,346	

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Counterintelligence and Security Agency **Date:** April 2022

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

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 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> )	19.697	2.212	3.014	2.346	-	2.346	2.390	2.439	2.488	2.538	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	19.697	2.212	3.014	2.346	-	2.346	2.390	2.439	2.488	2.538	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>19.697</b>	<b>2.212</b>	<b>3.014</b>	<b>2.346</b>	<b>-</b>	<b>2.346</b>	<b>2.390</b>	<b>2.439</b>	<b>2.488</b>	<b>2.538</b>	<b>Continuing</b>	<b>Continuing</b>

*(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.

**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 Adjudications.

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

April 2022



**Defense Information Systems Agency**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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

05 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 Division B P.L.117-70 Enactment**
Procurement, Defense-Wide	511,269	460,549		
Total Defense-Wide	511,269	460,549		

P-123BBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

\*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).

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

05 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		2,150	2,150	462,699
Total Defense-Wide		2,150	2,150	462,699

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

\*\*\*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).

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

05 Apr 2022

Appropriation -----	FY 2023 Request -----
Procurement, Defense-Wide	533,235
Total Defense-Wide	533,235

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

05 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 Division B P.L. 117-70 Enactment** -----
Defense Information Systems Agency, DISA	511,269	460,549		
Total	511,269	460,549		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

\*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).

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

05 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
Defense Information Systems Agency, DISA		2,150	2,150	462,699
Total		2,150	2,150	462,699

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

\*\*\*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).

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

05 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2023 Request -----
Defense Information Systems Agency, DISA	533,235
Total	533,235

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

05 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 P.L.117-70 Enactment**
01. Major Equipment	511,269	460,549		
Total Procurement, Defense-Wide	511,269	460,549		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

\*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)

05 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		2,150	2,150	462,699
Total Procurement, Defense-Wide		2,150	2,150	462,699

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

\*\*\*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).

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

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2023 Request -----
01. Major Equipment	533,235
Total Procurement, Defense-Wide	533,235

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

05 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 C P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
11	Information Systems Security	A		28,050		18,923					U
12	Teleport Program	A		30,211		34,908					U
13	Joint Forces Headquarters - DODIN	A		1,647		1,968					U
14	Items Less Than \$5 Million	A		48,992		42,270					U
15	Defense Information System Network			41,990		18,025					U
16	White House Communication Agency	A		60,157		44,522					U
17	Senior Leadership Enterprise	A		54,187		54,592					U
18	Joint Regional Security Stacks (JRSS)	A		63,286		62,657					U
19	Joint Service Provider	A		144,890		102,039					U
20	Fourth Estate Network Optimization (4ENO)	A		37,531		80,645					U
21	Defense Information Systems Network OCO	A		328							U
Total Major Equipment				511,269		460,549					
Total Procurement, Defense-Wide				511,269		460,549					

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

\*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).

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

05 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, DISA											
11	Information Systems Security	A							18,923		U
12	Teleport Program	A							34,908		U
13	Joint Forces Headquarters - DODIN	A							1,968		U
14	Items Less Than \$5 Million	A				2,150		2,150	44,420		U
15	Defense Information System Network								18,025		U
16	White House Communication Agency	A							44,522		U
17	Senior Leadership Enterprise	A							54,592		U
18	Joint Regional Security Stacks (JRSS)	A							62,657		U
19	Joint Service Provider	A							102,039		U
20	Fourth Estate Network Optimization (4ENO)	A							80,645		U
21	Defense Information Systems Network OCO	A									U
Total Major Equipment						2,150		2,150	462,699		
Total Procurement, Defense-Wide						2,150		2,150	462,699		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

\*\*\*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).

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

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request		S e c
			Quantity	Cost	
Budget Activity 01: Major Equipment					
Major Equipment, DISA					
11	Information Systems Security	A		24,044	U
12	Teleport Program	A		50,475	U
13	Joint Forces Headquarters - DODIN	A		674	U
14	Items Less Than \$5 Million	A		46,614	U
15	Defense Information System Network			87,345	U
16	White House Communication Agency	A		130,145	U
17	Senior Leadership Enterprise	A		47,864	U
18	Joint Regional Security Stacks (JRSS)	A		17,135	U
19	Joint Service Provider	A		86,183	U
20	Fourth Estate Network Optimization (4ENO)	A		42,756	U
21	Defense Information Systems Network OCO	A			U
Total Major Equipment				533,235	
Total Procurement, Defense-Wide				533,235	

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 09 / Information Systems Security Program
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303140K	<b>Other Related Program Elements:</b> N/A
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**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> )	41.697	28.050	18.923	24.044	-	24.044	46.620	56.273	68.480	79.880	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	41.697	28.050	18.923	24.044	-	24.044	46.620	56.273	68.480	79.880	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>41.697</b>	<b>28.050</b>	<b>18.923</b>	<b>24.044</b>	<b>-</b>	<b>24.044</b>	<b>46.620</b>	<b>56.273</b>	<b>68.480</b>	<b>79.880</b>	<b>Continuing</b>	<b>Continuing</b>

*(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." Sharkseer primary mission is to detect and mitigate Zero-Days and Advanced Persistent Threats (APTs) for web based traffic and it also provides Malware Analytics, Deep Packet Analysis, Global Threat Intelligence, and Cyber Threat Indicator (CTI) sharing to Federal Agencies, Military Departments and Services. 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.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 09 / Information Systems Security Program
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303140K	<b>Other Related Program Elements:</b> N/A
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**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	Information Systems Security Program	P-5a			- / 41.697	- / 28.050	- / 18.923	- / 24.044	- / -	- / 24.044
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 41.697</b>	<b>- / 28.050</b>	<b>- / 18.923</b>	<b>- / 24.044</b>	<b>- / -</b>	<b>- / 24.044</b>

\*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: (\$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:

- Sharkseer - (\$1.998) Provided upgrades for Continental United States (CONUS) IAP/Sharkseer to increase bandwidth throughput from 18G to 25G.
- User Activity Monitoring (UAM) - (\$6.994) Procured Tech Refresh hardware 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) Tech refreshed End-of-Life Enterprise Sensing sensors to protect and defend the Department of Defense Information Network and keep pace with emerging network requirements.
- NIPRNet DoD Demilitarized Zone (NIPR DMZ) - (\$5.995) Tech Refreshed Break and Inspect (B&I) at 3 IAPs.
- Cross Domain Enterprise Services (CDES) - (\$1.000) Procured 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) Perimeter will tech refresh Break & Inspect (B&I) F5 devices at all 10 IAP locations.
- Perimeter Defense / CDES- (\$0.959) Perimeter 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) Cyber Analytics will expand Enterprise Sensing capability to provide data needed to protect and defend the Department of Defense Information Network and keep pace with emerging network requirements.

FY 2023: (\$24.004) 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:



**UNCLASSIFIED**

<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 09 / Information Systems Security Program
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303140K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		

- Perimeter Defense / Outbound- (\$4.419) Perimeter will procure additional HW/SW for Tech Refresh of all 10 Break & Inspect (B&I) IAP locations.
- Perimeter Defense / CDES- (\$0.014) Perimeter will procure Voice and Video Cross-Domain Solution (V2CDS) additional HW/SW to provide CDES expansion to CENTCOM and INDOPACOM AOR to provide cross domain Voice/Video capability.
- Perimeter Defense / Thunderdome- (\$3.116) Will fund the purchase of Software and hardware to stand up a data analytics cloud platform and a full SIPR solution.
- Perimeter Defense / Sharkseer- (\$1.974) Procure HW/SW to Tech Refresh SharkSeer Sites.
- Comply 2 Connect (C2C)-(\$1.782) Endpoint Security will purchase software licenses to support C2C.
- Cyber Analytics - (\$3.059) Cyber Analytics will expand Enterprise Sensing capability to provide data needed to protect and defend the Department of Defense Information Network and keep pace with emerging network requirements.
- Automated Security Validation \$9.680 -Phase 1 of Operational Zero Trust across the Department to a zero trust implementation

Explanation of Change from FY 2022 to FY 2023: The increase of \$5.121 is due to combination of funding provided for Phase 1 of Operational Zero Trust across the Department and Perimeter Defense HW/SW purchase increases

Performance Metrics:

1. Tech Refresh: Percent of technology refresh completion for Full Packet Capture and Open Sensor appliances on NIPRNet and Athena appliances on SIPRNet

FY 2021 Planned 16.7%/Actual 32%

FY 2022 Planned 41.7%

FY 2023 Planned 5%

2. Sharkseer Refresh: Procure, install, and implement hardware and software to support Sharkseer technical refresh at all IAP locations.

FY 2021 Planned 2 Locations/Actual 2 Locations

FY 2022 Planned 8 Locations

FY 2023 Planned 10 Locations

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**Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency** **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 09 / Information Systems Security Program	<b>Item Number / Title [DODIC]:</b> Information Systems Security Program
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**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)	41.697	28.050	18.923	24.044	-	24.044
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	41.697	28.050	18.923	24.044	-	24.044
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>41.697</b>	<b>28.050</b>	<b>18.923</b>	<b>24.044</b>	<b>-</b>	<b>24.044</b>

*(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)
<b>Hardware - Information Systems Security Program Cost</b>																		
Recurring Cost																		
8 / Enterprise Collaborative Operational Sensors <sup>(†)</sup>	2.163	4	8.652	1.224	1	1.224	0.783	1	0.783	3.059	1	3.059	-	-	-	3.059	1	3.059
18 / NIPRNet Internet Access Points (IAPs) B&I <sup>(†)</sup>	18.105	1	18.105	20.077	1	20.077	2.454	7	17.181	0.442	10	4.419	-	-	-	0.442	10	4.419
23 / Sharkseer <sup>(†)</sup>	4.402	1	4.402	-	-	-	-	-	-	1.974	1	1.974	-	-	-	1.974	1	1.974
24 / User Activity Monitoring (UAM) <sup>(†)</sup>	-	-	-	6.303	1	6.303	-	-	-	-	-	-	-	-	-	-	-	-
25 / Comply 2 Connect <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	1.782	1	1.782	-	-	-	1.782	1	1.782
26/ Thunderdome <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	3.116	1	3.116	-	-	-	3.116	1	3.116
27/Automated Security Validation <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	9.680	1	9.680	-	-	-	9.680	1	9.680
<i>Subtotal: Recurring Cost</i>	-	-	31.159	-	-	27.604	-	-	17.964	-	-	24.030	-	-	-	-	-	24.030
<i>Subtotal: Hardware - Information Systems Security Program Cost</i>	-	-	31.159	-	-	27.604	-	-	17.964	-	-	24.030	-	-	-	-	-	24.030
<b>Software - Information Systems Security Program Cost</b>																		
Recurring Cost																		
9 / Cross Domain Enterprise Services <sup>(†)</sup>	10.538	1	10.538	0.446	1	0.446	0.959	1	0.959	0.014	1	0.014	-	-	-	0.014	1	0.014

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Defense Information Systems Agency												<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5						<b>P-1 Line Item Number / Title:</b> 09 / Information Systems Security Program						<b>Item Number / Title [DODIC]:</b> Information Systems Security Program					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

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)
<i>Subtotal: Recurring Cost</i>	-	-	10.538	-	-	0.446	-	-	0.959	-	-	0.014	-	-	-	-	-	0.014
<i>Subtotal: Software - Information Systems Security Program Cost</i>	-	-	10.538	-	-	0.446	-	-	0.959	-	-	0.014	-	-	-	-	-	0.014
<b>Gross/Weapon System Cost</b>	-	-	41.697	-	-	28.050	-	-	18.923	-	-	24.044	-	-	-	-	-	24.044

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

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**Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency** **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 09 / Information Systems Security Program	<b>Item Number / Title [DODIC]:</b> Information Systems Security Program
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
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
8 / Enterprise Collaborative Operational Sensors		2023	BluVector / Arlington, VA	C / FFP	DISA	Jan 2023	Apr 2023	1	3.059	Y		Dec 2022
18 / NIPRNet Internet Access Points (IAPs) B&I		2021	TBD / TBD	Allot	DISA	Dec 2020	Jan 2021	1	20.077			
18 / NIPRNet Internet Access Points (IAPs) B&I		2022	TBD / TBD	TBD	DISA	Mar 2022	Apr 2022	7	2.454	N		Feb 2022
18 / NIPRNet Internet Access Points (IAPs) B&I		2023	TBD / TBD	C / FP	DISA	Apr 2023	May 2023	10	0.442			
23 / Sharkseer		2023	NSA / Ft. Meade	C / FP	DISA	Dec 2022	Jan 2023	1	1.974			
24 / User Activity Monitoring (UAM)		2021	TBD / DISA	C / FP	DISA	Dec 2020	Mar 2021	1	6.303	N		Nov 2020
25 / Comply 2 Connect		2023	TBD / DISA	C / FP	DISA	Apr 2023	Jun 2023	1	1.782			
26/ Thunderdome		2023	TBD / DISA	TBD	DISA	Nov 2022	Dec 2022	1	3.116			
27/Automated Security Validation		2023	TBD / DISA	Allot	TBD	Nov 2022	Dec 2022	1	9.680			
9 / Cross Domain Enterprise Services		2021	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2021	Aug 2021	1	0.446	N		Feb 2021
9 / Cross Domain Enterprise Services		2022	TBD / Multiple	C / FP	DISA	Jul 2022	Aug 2022	1	0.959	N		Jun 2022
9 / Cross Domain Enterprise Services		2023	TBD / Multiple	C / FP	DISA	Apr 2023	May 2023	1	0.014			

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 14 / Teleport
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1203610K	<b>Other Related Program Elements:</b> N/A
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**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> )	15.595	30.211	34.908	50.475	-	50.475	44.210	41.873	40.873	40.450	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	15.595	30.211	34.908	50.475	-	50.475	44.210	41.873	40.873	40.450	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>15.595</b>	<b>30.211</b>	<b>34.908</b>	<b>50.475</b>	<b>-</b>	<b>50.475</b>	<b>44.210</b>	<b>41.873</b>	<b>40.873</b>	<b>40.450</b>	<b>Continuing</b>	<b>Continuing</b>

*(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:**

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)] terminal provides tactical users with a 350% bandwidth increase in survivable, anti-jam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.

Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals provides enhanced WGS X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end of life (EOL) Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 14 / Teleport
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1203610K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<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> <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> <p>SATCOM Ordering, Management &amp; Situational Awareness Tools (SOMSAT): This program is classified. Additional details provided in the classified budget exhibits</p>		

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 14 / Teleport
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1203610K	<b>Other Related Program Elements:</b> N/A
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**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	DoD Teleport Technology Refresh/Technology Insertion	P-5a			- / -	- / 16.739	- / 11.379	- / 29.496	- / -	- / 29.496
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 11.600	- / 1.909	- / 1.191	- / 1.231	- / -	- / 1.231
P-5	SATCOM Gateway	P-5a			- / 3.895	- / 2.142	- / 5.361	- / 1.748	- / -	- / 1.748
P-5	Integrated Waveform (IW)	P-5a			- / 0.100	- / 9.421	- / 16.977	- / -	- / -	- / -
P-5	SATCOM Ordering, Management & Situational awareness tool (SOMSAT)				- / -	- / -	- / -	- / 18.000	- / -	- / 18.000
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 15.595</b>	<b>- / 30.211</b>	<b>- / 34.908</b>	<b>- / 50.475</b>	<b>- / -</b>	<b>- / 50.475</b>

\*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:**

DoD Teleport Technology Refresh/Technology

FY 2021: (\$14.193): 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

FY 2022: (\$11.379): 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.

FY 2023: (\$29.496): 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.

Explanation of change from FY 2022 to FY 2023: The increase of +\$18.117 is due to an increase in end-of-life (EOL) equipment including the Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and field enhancement at Teleport SATCOM sites.

**STEP**

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.

FY 2023: (\$1.231): Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 2 DoD SATCOM Gateways.

Explanation of change from FY 2022 to FY 2023: The increase of +\$0.040 is due to an increase of IP mission and IA support requirements at the SATCOM Gateway.

**Integrated Waveform (IW)**

FY 2021: (\$12.440): Integrated Waveform (IW) Insertion: 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.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 14 / Teleport
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1203610K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		

FY 2022: (\$16.977): Integrated Waveform (IW) Insertion: 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.

FY 2023: (\$0): Integrated Waveform (IW) Insertion: Will continue to procure and install MLGC suites for allied support and expansion of US-only capabilities. Work includes engineering changes resulting from the cyber change request process.

Explanation of change from FY 2022 to FY 2023: The decrease of \$16.977 is due to cease effort.

SATCOM Gateway

FY 2021: (\$2.035): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

FY 2022: (\$5.361): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

FY 2023: (\$1.748): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

Explanation of change from FY 2022 to FY 2023: The decrease of -\$3.613 is attributed to completion of the procurement of a Radome for the Bahrain MET installation and Satellite Unified Net-Centric System (SUNS) components to improve the IA posture of the SATCOM Gateways.

SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT)

FY 2023: (\$18.000) This program is classified. Additional details provided in the classified budget exhibits

Explanation of change from FY 2022 to FY 2023: The increase of +\$18.000 is due to an increase to procure and install Satellite Gateway Terminals as replacement for aging DSCS Terminals

Performance Metrics:

1. Teleport Technology Refresh/Technology Insertion: Percentage of Teleport and Gateway critical end of life/end of service issues mitigated

FY 2021 Planned 65%

FY 2022 Planned 65%

FY 2023 Planned 65%

2. Teleport Technology Refresh/Technology Insertion: Percentage of system changes resulting in interoperability certification

FY 2021 Planned 100%/Actual 100%

FY 2022 Planned 100%

FY 2023 Planned 100%



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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 14 / Teleport	<b>Item Number / Title [DODIC]:</b> DoD Teleport Technology Refresh/ Technology Insertion

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	16.739	11.379	29.496	-	29.496
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	16.739	11.379	29.496	-	29.496
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	-	<b>16.739</b>	<b>11.379</b>	<b>29.496</b>	-	<b>29.496</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Teleport - Hardware, Install, Check, Initial training, Spares <sup>(†)</sup>	-	-	-	13.191	1	13.191	9.282	1	9.282	29.496	1	29.496	-	-	-	29.496	1	29.496
Teleport - Technology Refreshment: Program Management/System Engineering <sup>(†)</sup>	-	-	-	3.548	1	3.548	2.097	1	2.097	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	16.739	-	-	11.379	-	-	29.496	-	-	-	-	-	29.496
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	<b>16.739</b>	-	-	<b>11.379</b>	-	-	<b>29.496</b>	-	-	-	-	-	<b>29.496</b>
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	<b>16.739</b>	-	-	<b>11.379</b>	-	-	<b>29.496</b>	-	-	-	-	-	<b>29.496</b>

<sup>(†)</sup> indicates the presence of a P-5a

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Defense Information Systems Agency								<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5			<b>P-1 Line Item Number / Title:</b> 14 / Teleport					<b>Item Number / Title [DODIC]:</b> DoD Teleport Technology Refresh/ Technology Insertion				
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ M)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
Teleport - Hardware, Install, Check, Initial training, Spares		2021	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Dec 2020	Mar 2021	1	13.191	N		
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 - Hardware, Install, Check, Initial training, Spares		2023	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2023	Mar 2023	1	29.496	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2021	Various / Central Maryland	C / FFP	TBD	Apr 2021	Apr 2021	1	3.548	N		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 14 / Teleport	<b>Item Number / Title [DODIC]:</b> Standardized Tactical Entry Point (STEP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :				<b>MDAP/MAIS Code:</b>			
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> )		11.600	1.909	1.191	1.231	-	1.231
Less PY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )		11.600	1.909	1.191	1.231	-	1.231
Plus CY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )		<b>11.600</b>	<b>1.909</b>	<b>1.191</b>	<b>1.231</b>	<b>-</b>	<b>1.231</b>
<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 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 - Standardized Tactical Entry Point (STEP) Baseline Cost																		
Recurring Cost																		
STEP - Hardware (Multiplexers, Encryption) <sup>(†)</sup>	11.600	1	11.600	1.909	1	1.909	1.191	1	1.191	1.231	1	1.231	-	-	-	1.231	1	1.231
<i>Subtotal: Recurring Cost</i>	-	-	11.600	-	-	1.909	-	-	1.191	-	-	1.231	-	-	-	-	-	1.231
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	11.600	-	-	1.909	-	-	1.191	-	-	1.231	-	-	-	-	-	1.231
<b>Gross/Weapon System Cost</b>	-	-	11.600	-	-	1.909	-	-	1.191	-	-	1.231	-	-	-	-	-	1.231

(†) indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 14 / Teleport	<b>Item Number / Title [DODIC]:</b> Standardized Tactical Entry Point (STEP)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <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	11.600	N		
STEP - Hardware (Multiplexers, Encryption)		2021	Army / Wash DC	MIPR	DISA	Oct 2020	Apr 2021	1	1.909	N		
STEP - Hardware (Multiplexers, Encryption)		2022	Army / Wash DC	MIPR	DISA	Oct 2021	Apr 2022	1	1.191			
STEP - Hardware (Multiplexers, Encryption)		2023	Army / Wash DC	MIPR	DISA	Oct 2022	Apr 2023	1	1.231			

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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 14 / Teleport	<b>Item Number / Title [DODIC]:</b> SATCOM Gateway

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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>	3.895	2.142	5.361	1.748	-	1.748
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	3.895	2.142	5.361	1.748	-	1.748
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>3.895</b>	<b>2.142</b>	<b>5.361</b>	<b>1.748</b>	<b>-</b>	<b>1.748</b>

*(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)
Hardware Cost																		
Recurring Cost																		
IP Devices, Encryption <sup>(†)</sup>	2.580	1	2.580	2.142	1	2.142	0.500	3	1.500	1.748	1	1.748	-	-	-	1.748	1	1.748
DISN OSS Integration (Hardware, Engineering, & Install) <sup>(†)</sup>	0.502	1	0.502	-	-	-	3.326	1	3.326	-	-	-	-	-	-	-	-	-
DISN Transport <sup>(†)</sup>	0.813	1	0.813	-	-	-	0.535	1	0.535	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	3.895	-	-	2.142	-	-	5.361	-	-	1.748	-	-	-	-	-	1.748
<i>Subtotal: Hardware Cost</i>	-	-	3.895	-	-	2.142	-	-	5.361	-	-	1.748	-	-	-	-	-	1.748
<b>Gross/Weapon System Cost</b>	-	-	3.895	-	-	2.142	-	-	5.361	-	-	1.748	-	-	-	-	-	1.748

<sup>(†)</sup> indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 14 / Teleport	<b>Item Number / Title [DODIC]:</b> SATCOM Gateway
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
IP Devices, Encryption		2020	Army / Washington, DC	Allot	DISA	Oct 2020	Apr 2021	1	2.580			
IP Devices, Encryption		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	1	2.142	N		
IP Devices, Encryption		2022	Army / Washington, DC	MIPR	DISA	Oct 2021	Apr 2022	3	0.500	N		
IP Devices, Encryption		2023	Army / Washington, DC	MIPR	DISA	Oct 2022	Apr 2023	1	1.748			
DISN OSS Integration (Hardware, Engineering, & Install)		2020	TBD / DISA	Allot	TBD	Dec 2020	Apr 2021	1	0.502			
DISN Transport		2020	Army / Washington, DC	Allot	TBD	Jan 2020	Mar 2022	1	0.813			

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 14 / Teleport	<b>Item Number / Title [DODIC]:</b> Integrated Waveform (IW)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.100	9.421	16.977	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	0.100	9.421	16.977	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>0.100</b>	<b>9.421</b>	<b>16.977</b>	<b>-</b>	<b>-</b>	<b>-</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																		
Recurring Cost																		
Systems Initialization, Implementation, & Fielding <sup>(†)</sup>	0.100	1	0.100	9.421	1	9.421	11.436	1	11.436	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.100	-	-	9.421	-	-	11.436	-	-	-	-	-	-	-	-	-
<b>Subtotal: Hardware Cost</b>	<b>-</b>	<b>-</b>	<b>0.100</b>	<b>-</b>	<b>-</b>	<b>9.421</b>	<b>-</b>	<b>-</b>	<b>11.436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Software - Systems Initialization, Implementation, &amp; Fielding Cost</b>																		
Recurring Cost																		
Systems Initialization, Implementation, & Fielding <sup>(†)</sup>	-	-	-	-	-	-	5.541	1	5.541	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	5.541	-	-	-	-	-	-	-	-	-
<b>Subtotal: Software - Systems Initialization, Implementation, &amp; Fielding Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Gross/Weapon System Cost</b>	<b>-</b>	<b>-</b>	<b>0.100</b>	<b>-</b>	<b>-</b>	<b>9.421</b>	<b>-</b>	<b>-</b>	<b>16.977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<sup>(†)</sup> indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 14 / Teleport	<b>Item Number / Title [DODIC]:</b> Integrated Waveform (IW)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
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	9.421			
Systems Initialization, Implementation, & Fielding		2022	TPO / I&I	TBD	TBD	Oct 2021	Apr 2022	1	11.436			
Systems Initialization, Implementation, & Fielding		2022	TBD / TBD	TBD	TBD	Oct 2021	Apr 2022	1	5.541			



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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 14 / Teleport	<b>Item Number / Title [DODIC]:</b> SATCOM Ordering. Management & Situational awareness tool (SOMSAT)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	18.000	-	18.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	18.000	-	18.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	-	-	-	<b>18.000</b>	-	<b>18.000</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>
Hardware Cost																		
Recurring Cost																		
SOMSAT	-	-	-	-	-	-	-	-	-	18.000	1	18.000	-	-	-	18.000	1	18.000
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	18.000	-	-	-	-	-	18.000
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	18.000	-	-	-	-	-	18.000
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	-	-	-	-	-	-	18.000	-	-	-	-	-	18.000

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303251K	Other Related Program Elements: N/A
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**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> )	-	1.647	1.968	0.674	-	0.674	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	1.647	1.968	0.674	-	0.674	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	-	<b>1.647</b>	<b>1.968</b>	<b>0.674</b>	-	<b>0.674</b>	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

*(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.

FY 2023: (\$0.674) - 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.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303251K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
Explanation of Change from FY 2022 to FY 2023: the reduction of -\$1.294 is attributed to re-aligning funding with existing operational requirements based on staggered approach for acquiring Technology Enhancements, Tech Refresh implementation and Life Cycle replacement of computer equipment, software and licenses for JFHQ-DODIN 24/7 Operations Center.		
Performance Metrics:		
Remote Red Team Assessments Conducted: JFHQ-DODIN's ability to execute remote Red Team assessment to evaluate DoD' Organization's Cybersecurity Service Provider's ability to effectively identify, protect, detect, respond, report, and recover from adversary activity. Red Team is an independent, multi-disciplinary group of DoD personnel (military, civilian, contractor) authorized and organized to emulate a potential adversary's exploitation or attack capabilities against a targeted mission or capability in order to highlight vulnerabilities and demonstrate operational impact for the purpose of improving the cyber security posture of the DODIN and the Component and Service information systems and networks.		
FY 2021 Planned N/A FY 2022 Planned JFHQ-DODIN Executing 10% Of Red Team Assessments Remotely FY 2023 Planned JFHQ-DODIN Executing 25% Of Red Team Assessments Remotely		

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 16 / Items Less Than \$5 Million
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K, 0303149K, 0701113K	<b>Other Related Program Elements:</b> N/A
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**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> )	608.078	48.992	44.420	46.614	-	46.614	47.041	48.522	50.652	51.988	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	608.078	48.992	44.420	46.614	-	46.614	47.041	48.522	50.652	51.988	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>608.078</b>	<b>48.992</b>	<b>44.420</b>	<b>46.614</b>	-	<b>46.614</b>	<b>47.041</b>	<b>48.522</b>	<b>50.652</b>	<b>51.988</b>	<b>Continuing</b>	<b>Continuing</b>

*(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) : The Defense Information Systems Agency (DISA) is responsible under Presidential direction to provide financial resources to support the White House Situation Room (WHSR). WHSR provides 24/7 global situational awareness, crisis management facilitation, emergency action support, and conducts executive communications directly for the President of the United States in his roles as Command-in-Chief of the Armed Forces, Head of State, and Chief Executive. WHSR also provides direct support to the Vice President, the National Security Advisor, National Security Council (NSC) staff, and select senior White House staff. The support provided includes, but is not limited to, secure and non-secure voice/record communications, automated data processing, secure local area networks, upgrading and sustaining classified network systems, and secure telecommunications conferencing. Moreover, WHSR provides this support for Presidential travel and other special missions worldwide. WHSR delivers the ability to meet and maintain a rate of: 99.9% reliable telecommunications and information services; 99.9% uptime availability of classified networks, phones, and peripherals in support of the National Security Council; along with ensuring 99.9% network uptime for Continuity of Operations (COOP) and Continuity of Government (COG) facilities through premier, executive level equipment and technology.

DISA is responsible, under Presidential direction, to build, operate, secure, and maintain CMS which provides state-of-the-art Top Secret Sensitive Compartmented Information (TS/SCI), Special Access Program (SAP), and Extremely Sensitive Information (ESI) secure voice and video teleconferencing and facsimile services to the President, Vice President, Executive Office of the President (EOP), Cabinet Members, various key national security leaders and agency operations centers, and alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG). The system has a "no fail" mission with the ability to function in ground, mobile, and airborne modes for exchange of time-sensitive critical information for both day-to-day and crisis operations regardless of location.

Ukraine Supplemental PL 117-103 : Funding to support increase requirements as a result of Russian invasion.

The DISA Europe(DISA EUR) and DISA Pacific (DISA PAC) 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. DISA EUR will be replaced a vehicle in the odd years, and DISA PAC will replace two vehicles during the even years.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 16 / Items Less Than \$5 Million
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K, 0303149K, 0701113K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>Logistics Support Activities (LSA) COOP Program : This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p> <p>NCES-to modernize the shared DOD telephone infrastructure from military unique, antiquated circuits to digital technology, due to the current system becoming unsupported past FY2025.</p> <p>Ukraine Supplemental PL 117-103 : Funding to support increase requirements as a result of Russian invasion.</p>		

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 16 / Items Less Than \$5 Million
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K, 0303149K, 0701113K	<b>Other Related Program Elements:</b> N/A
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**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-40a	Category - Items Less Than \$5 Million / Items Less Than \$5 Million				- / 608.078	- / 48.992	- / 44.420	- / 46.614	- / -	- / 46.614
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 608.078</b>	<b>- / 48.992</b>	<b>- / 44.420</b>	<b>- / 46.614</b>	<b>- / -</b>	<b>- / 46.614</b>

\*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:**

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 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.

FY 2023: (\$4.718) Will continue to upgrade and modernize 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. WHSR will establish new capabilities to address increased sophistication of cyber threats, including 24x7 network monitoring, additional bandwidth to handle the increased number of users and endpoints, and new equipment to enable significant planned architectural upgrades and complexity focused on security and reliability. WHSR will update security postures while enhancing system capabilities and increasing reliability for multi-level voice networks.

Explanation of change from FY 2022 to FY 2023: The decrease of -\$5.562 is attributed to an "one time" increase in Fiscal Year 2022 (FY22) to support life cycle costs for classified systems components reaching end-of-support.

**WHSSS Performance Metrics**

1. Percentage of Classified Process Review (WHSSS): Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services. (WHSSS)

FY 2021 Planned 99.99%/Actual 99.99%

FY 2022 Planned 99.99%

FY 2023 Planned 99.99%

**UNCLASSIFIED**

<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 16 / Items Less Than \$5 Million
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K, 0303149K, 0701113K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>Crisis Management System (CMS) and National Leadership Communications:</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>FY 2023: (\$13.487) Will continue upgrading secure critical IT systems infrastructure that supports the CMS network which provides a classified voice and video system to the President, Vice President, Executive Office of the President (EOP), and the inter-agency as directed by the White House.</p> <p>Explanation of Change from FY 2022 to FY 2023: FY 2023 increased by \$.732 which is due to increased life cycle costs to replace system components.</p> <p>Performance Metrics: CMS primary performance metrics will include:</p> <p>1. Percentage of System Availability: CMS and National Leadership Communications: System Availability  FY 2021 Planned 98%/Actual 98%  FY 2022 Planned 98%  FY 2023 Planned 98%</p> <p>2. Percentage of System Emergency Repairs: CMS: System emergency repair response time within guideline  FY 2021 Planned 95%/Actual 95%  FY 2022 Planned 95%  FY 2023 Planned 95%</p> <p>3. Percentage of Tech Refresh: CMS: System technology refreshment routers/switches accomplished  FY 2021 Planned 100%/Actual 90%  FY 2022 Planned 100%  FY 2023 Planned 100%</p> <p>DISA Europe (DISA-EUR) and DISA Pacific (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>FY 2023: (\$0.323) One cargo carrying vehicles will be replaced for DISA-PAC.</p> <p>Explanation of Change from FY 2022 to FY 2023: The decrease of -\$0.009 is attributed to a decrease in cost for the replacement of one cargo vehicle in DISA-EUR</p> <p>Logistics Support Activities (LSA) COOP Program:  This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 16 / Items Less Than \$5 Million
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K, 0303149K, 0701113K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
FY 2021: (\$23.018) This program is classified.		
FY 2022: (\$18.903) This program is classified.		
FY 2023: (\$17.852) This program is classified.		
Explanation of Change from FY 2022 to FY 2023: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.		
NCES-DoD Telephone Modernization:		
FY 2023 (\$10.234) increase will support the modernization of DoD Telephone Infrastructure from military unique, antiquated circuits to digital technology, due to the current system becoming unsupportable past FY2025.		
FY 2022 increase of \$2.150 for Ukraine Supplemental PL 117-103 to support increase requirements as a result of Russian invasion.		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 Defense Information Systems Agency **Date:** April 2022

**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 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)
<b>Items Less Than \$5 Million</b>																				
Crisis Management System (CMS)			64.859	1	64.859	10.212	1	10.212	12.755	1	12.755	13.487	1	13.487	-	-	-	13.487	1	13.487
White House Situation Support Staff (WHSSS)			66.650	1	66.650	16.337	1	16.337	10.280	1	10.280	4.718	1	4.718	-	-	-	4.718	1	4.718
DISA Pacific and Europe Field Commands			0.653	1	0.653	0.035	1	0.035	0.332	1	0.332	0.323	1	0.323	-	-	-	0.323	1	0.323
Multinational Information Sharing (MNIS)			0.640	36	23.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			21.681	1	21.681	22.408	1	22.408	18.903	1	18.903	17.852	1	17.852	-	-	-	17.852	1	17.852
White House Communications Agency (WHCA)			26.616	8	212.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.267	1	218.267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCES-DoD Telephone Modernization			-	-	-	-	-	-	-	-	-	10.234	1	10.234	-	-	-	10.234	1	10.234
Ukraine Supplemental PL 117-103			-	-	-	-	-	-	2.150	1	2.150	-	-	-	-	-	-	-	-	-
<b>Subtotal: Items Less Than \$5 Million</b>			-	-	<b>608.078</b>	-	-	<b>48.992</b>	-	-	<b>44.420</b>	-	-	<b>46.614</b>	-	-	-	-	-	<b>46.614</b>
<b>Total</b>			-	-	<b>608.078</b>	-	-	<b>48.992</b>	-	-	<b>44.420</b>	-	-	<b>46.614</b>	-	-	-	-	-	<b>46.614</b>

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
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**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> )	43.550	41.990	18.025	87.345	-	87.345	27.602	28.679	28.742	29.237	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	43.550	41.990	18.025	87.345	-	87.345	27.602	28.679	28.742	29.237	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>43.550</b>	<b>41.990</b>	<b>18.025</b>	<b>87.345</b>	<b>-</b>	<b>87.345</b>	<b>27.602</b>	<b>28.679</b>	<b>28.742</b>	<b>29.237</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. Procurement funding primarily supports the Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); DoD Mobility; Defense Red Switch Network (DRSN); and a significant satellite communications extension of the DISN. The procurement funding enables the DISN to remain technologically up-to date and capable by achieving the best possible balance between network performance and network cost through a process known as network optimization.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
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**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	JWICS	P-5a			- / 10.916	- / 10.000	- / -	- / -	- / -	- / -
P-5	Technical Refresh (TR)	P-5a			- / 9.290	- / 10.000	- / 2.952	- / 68.896	- / -	- / 68.896
P-5	EPC/SECN	P-5a			- / 14.447	- / 4.000	- / 1.629	- / 1.633	- / -	- / 1.633
P-5	PNVC				- / 4.249	- / 1.000	- / -	- / -	- / -	- / -
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 4.648	- / 8.964	- / 12.557	- / 12.882	- / -	- / 12.882
P-5	Site R				- / -	- / 8.026	- / 0.887	- / -	- / -	- / -
P-5	Defense Red Switch Network (DRSN)				- / -	- / -	- / -	- / 3.934	- / -	- / 3.934
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 43.550</b>	<b>- / 41.990</b>	<b>- / 18.025</b>	<b>- / 87.345</b>	<b>- / -</b>	<b>- / 87.345</b>

\*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 (\$33.098)  
 JWICS: (\$7.941) - Will procure and install capabilities in support 7.0 rollout, which includes crypto and routing hardware upgrades.

Tech Refresh (TR): (\$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.

Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): (\$1.622) - Will procure software upgrades and security patch(s) replacement for obsolete equipment.

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).

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.

Site R: (\$7.600) - This program is classified. Additional details provided in the classified budget exhibits.

FY 2022 (\$18.025)  
 Tech Refresh (TR): (\$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.

EPC/SECN: (\$1.629) - Will procure software upgrades and security patch(s) replacement for obsolete equipment.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		

ISR Transport Services: (\$6.437) - Will continue the installation of the Ku Spread Spectrum (KuSS) multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided. Also, funds will procure and field Unified Video Dissemination System (UVDS) platform for PACOM support.

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.

Site R: (\$0.887) - This program is classified. Additional details provided in the classified budget exhibits.

FY 2023 (\$87.345)

Tech Refresh (\$68.896) - 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: (\$1.633) - Will continue to procure software upgrades and security patch(s) replacement for obsolete equipment.

ISR Transport Services: (\$12.882) - Will continue the modernization, enhancement, sustainment and operations of INDOPAC AISR facilities, to include the equipment sparing and Field Service Representative (FSR) support. Will continue to procure, install and test equipment (modems/terminals) to enhance support for operational and tactical users.

Defense Red Switch Network (DRSN): (\$3.934) DRSN Sustainment through FY23, to include the protection of TS/SCI level communications between the POTUS and national security leadership, in accordance with DISA's plan to address cyber vulnerabilities and address the discontinuation of legacy infrastructure known as Time Division Multiplex (TDM).

Site R: (\$0.00) - This program is classified. Additional details provided in the classified budget exhibits.

Explanation of Change from FY 2022 to FY 2023:

The increase of +\$69.320 is due to Tech Refresh (+65.944) to increase DISN circuit capacity in support of DoD Telework for over 38 CONUS location and 12 gateway sites and support classified requirement. ISR (+\$0.325) cost to pilot the consolidation efforts between Common ISR Transport with Theater Dissemination Subsystem and EPC/SECN (+\$0.004) slight increase in component upgrades costs. DRSN (+3.934) to support sustainment of DRSN to include protection of TS/SCI Level Communication between POTUS and national security leaders and decrease in Site R(-\$887)

1. ISR Transport Service: Ka/Ku Terminal  
 FY 2021 Planned 3/Actual 2 Completed  
 FY 2022 Planned 3  
 FY 2023 Planned 2

2. ISR Transport Service: UVDS Expansion  
 FY 2021 Planned 1/Actual 1 Completed  
 FY 2022 Planned 1  
 FY 2023 Planned 1

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
3. Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN): Equipment Upgrades FY 2021 Planned 20/Actual On Contract FY 2022 Planned N/A FY 2023 Planned 20		
4. Networking Technology Refresh: DRSN Transport Technology Refresh FY 2021 Planned 20 percent transition from legacy network with a 5 year refreshment cycle/Actual 0% FY 2022 Planned 20 percent transition from legacy network with a 5 year refreshment cycle FY 2023 Planned 100 Percent Transition from legacy network with 5 year refreshment cycle		

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**Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency** **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> JWICS
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**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>	10.916	10.000	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	10.916	10.000	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	<b>10.916</b>	<b>10.000</b>	-	-	-	-

*(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)
Hardware Cost																		
Recurring Cost																		
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps <sup>(†)</sup>	10.916	1	10.916	10.000	1	10.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	10.916	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	<b>10.916</b>	-	-	<b>10.000</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>10.916</b>	-	-	<b>10.000</b>	-	-	-	-	-	-	-	-	-	-	-	-

<sup>(†)</sup> indicates the presence of a P-5a

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> JWICS
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
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	1	10.916	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	Nov 2022	May 2023	1	10.000			



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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> Technical Refresh (TR)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	9.290	10.000	2.952	68.896	-	68.896
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	9.290	10.000	2.952	68.896	-	68.896
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>9.290</b>	<b>10.000</b>	<b>2.952</b>	<b>68.896</b>	<b>-</b>	<b>68.896</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
Hardware Cost																		
Recurring Cost																		
Domain Name System (DNS) <sup>(t)</sup>	9.290	1	9.290	10.000	1	10.000	2.952	1	2.952	68.896	1	68.896	-	-	-	68.896	1	68.896
<i>Subtotal: Recurring Cost</i>	-	-	9.290	-	-	10.000	-	-	2.952	-	-	68.896	-	-	-	-	-	68.896
<i>Subtotal: Hardware Cost</i>	-	-	<b>9.290</b>	-	-	<b>10.000</b>	-	-	<b>2.952</b>	-	-	<b>68.896</b>	-	-	-	-	-	<b>68.896</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>9.290</b>	-	-	<b>10.000</b>	-	-	<b>2.952</b>	-	-	<b>68.896</b>	-	-	-	-	-	<b>68.896</b>

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

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> Technical Refresh (TR)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Domain Name System (DNS)		2020	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	1	9.290	Y		Mar 2020
Domain Name System (DNS)		2021	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2021	Aug 2021	1	10.000	Y		Mar 2021
Domain Name System (DNS)		2022	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2022	Aug 2023	1	1.000	Y		Mar 2020
Domain Name System (DNS)		2023	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Oct 2022	Dec 2022	1	2.027	Y		Mar 2021

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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> EPC/SECN

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	14.447	4.000	1.629	1.633	-	1.633
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	14.447	4.000	1.629	1.633	-	1.633
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>14.447</b>	<b>4.000</b>	<b>1.629</b>	<b>1.633</b>	-	<b>1.633</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
Hardware - EPC/SECN - Hardware Cost																		
Recurring Cost																		
EPC/SECN Component Upgrades <sup>(t)</sup>	14.447	1	14.447	4.000	1	4.000	0.081	20	1.629	0.082	20	1.633	-	-	-	0.082	20	1.633
<i>Subtotal: Recurring Cost</i>	-	-	14.447	-	-	4.000	-	-	1.629	-	-	1.633	-	-	-	-	-	1.633
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	14.447	-	-	4.000	-	-	1.629	-	-	1.633	-	-	-	-	-	1.633
<b>Gross/Weapon System Cost</b>	-	-	14.447	-	-	4.000	-	-	1.629	-	-	1.633	-	-	-	-	-	1.633

<sup>(t)</sup> indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> EPC/SECN
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Sep 2020	1	14.447	N		Nov 2019
EPC/SECN Component Upgrades		2021	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2021	Sep 2021	1	4.000	N		Nov 2020
EPC/SECN Component Upgrades		2023	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2023	Sep 2023	20	0.082	N		Nov 2021

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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> PNVC

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	4.249	1.000	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	4.249	1.000	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	<b>4.249</b>	<b>1.000</b>	-	-	-	-

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>
Hardware - PNVC Cost																		
Recurring Cost																		
PNVC Audio Equipment	4.249	1	4.249	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	4.249	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	4.249	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	4.249	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> Intelligence, Surveillance, and Reconnaissance (ISR)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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>	4.648	8.964	12.557	12.882	-	12.882
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	4.648	8.964	12.557	12.882	-	12.882
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	<b>4.648</b>	<b>8.964</b>	<b>12.557</b>	<b>12.882</b>	-	<b>12.882</b>

*(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)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment) <sup>(t)</sup>	4.648	1	4.648	8.964	1	8.964	12.557	1	12.557	12.882	1	12.882	-	-	-	12.882	1	12.882
<i>Subtotal: Recurring Cost</i>	-	-	4.648	-	-	8.964	-	-	12.557	-	-	12.882	-	-	-	-	-	12.882
<i>Subtotal: Hardware - ISR Cost</i>	-	-	<b>4.648</b>	-	-	<b>8.964</b>	-	-	<b>12.557</b>	-	-	<b>12.882</b>	-	-	-	-	-	<b>12.882</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>4.648</b>	-	-	<b>8.964</b>	-	-	<b>12.557</b>	-	-	<b>12.882</b>	-	-	-	-	-	<b>12.882</b>

<sup>(t)</sup> indicates the presence of a P-5a

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Defense Information Systems Agency							<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5			<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network				<b>Item Number / Title [DODIC]:</b> 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)		2020	VARIOUS / DISA	MIPR	DISA	Sep 2020	Oct 2021	1	4.648	Y		
ISR Transport – Spares (Initial and Sustainment)		2021	VARIOUS / DISA	MIPR	DISA	Nov 2020	May 2021	1	8.964			
ISR Transport – Spares (Initial and Sustainment)		2022	VARIOUS / DISA	MIPR	DISA	Dec 2021	Jun 2022	1	12.557			
ISR Transport – Spares (Initial and Sustainment)		2023	VARIOUS / DISA	MIPR	DISA	Nov 2022	May 2023	1	12.882			

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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> Site R

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :				<b>MDAP/MAIS Code:</b>			
<b>Resource Summary</b>		<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity ( <i>Units in Each</i> )		-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )		-	8.026	0.887	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )		-	8.026	0.887	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )		-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )		-	<b>8.026</b>	<b>0.887</b>	-	-	-
<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 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 - Classified Cost																		
Recurring Cost																		
Classified	-	-	-	8.026	1	8.026	0.887	1	0.887	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	8.026	-	-	0.887	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Classified Cost</i>	-	-	-	-	-	8.026	-	-	0.887	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	8.026	-	-	0.887	-	-	-	-	-	-	-	-	-



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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 18 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> Defense Red Switch Network (DRSN)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	3.934	-	3.934
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	3.934	-	3.934
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	-	-	-	<b>3.934</b>	-	<b>3.934</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>
Hardware Cost																		
Recurring Cost																		
DRSN	-	-	-	-	-	-	-	-	-	3.934	1	3.934	-	-	-	3.934	1	3.934
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.934	-	-	-	-	-	3.934
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.934	-	-	-	-	-	3.934
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	-	-	-	-	-	-	3.934	-	-	-	-	-	3.934

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 90 / White House Communication Agency
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
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**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> )	312.455	60.157	44.522	130.145	-	130.145	109.929	106.898	119.772	109.398	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	312.455	60.157	44.522	130.145	-	130.145	109.929	106.898	119.772	109.398	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>312.455</b>	<b>60.157</b>	<b>44.522</b>	<b>130.145</b>	<b>-</b>	<b>130.145</b>	<b>109.929</b>	<b>106.898</b>	<b>119.772</b>	<b>109.398</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

The White House Communication Agency (WHCA) provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO also directs the WHCA to serve as the Information Technology (IT) provider to the WHMO enterprise of customers, to include Presidential Airlift Group/Air Force One, Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, military aides, and others within WHMO. WHCA must balance the integration of innovative and customer-desired technologies with the ability to operate on-demand within any environment from normal to emergency conditions. WHCA will continue to provide command and control capabilities to the President and senior national leaders while integrating technology and innovation to transform the President's multiple communication capabilities and information sharing domains into one integrated, seamless environment of unified capabilities.

Along with supporting all POTUS/VPOTUS/First Lady of the United States (FLOTUS) travel both within the continental United States and overseas, WHCA maintains a physical communications infrastructure at the White House, the Naval Observatory, Camp David, Presidential and Vice Presidential Second Residences, and numerous classified facilities. WHCA operates and maintains a radio infrastructure in the National Capital Region, from Camp David to Quantico, providing network coverage for the USSS, Presidential Helicopter Squadron, and the Presidential Airlift Group.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 90 / White House Communication Agency
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
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**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	Hardware, Install, Sparing, PMSI	P-5a			- / 312.455	- / 60.157	- / 44.522	- / 130.145	- / -	- / 130.145
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 312.455</b>	<b>- / 60.157</b>	<b>- / 44.522</b>	<b>- / 130.145</b>	<b>- / -</b>	<b>- / 130.145</b>

\*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 (\$44.161)

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.

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 enclaves 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.

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

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 90 / White House Communication Agency
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>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. 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) 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</p>		

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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>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 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</p>		

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<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>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> <p>The FY 2022 funding request was reduced by -\$1.075 million to account for the availability of prior year execution balances.</p> <p>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).</p> <p>FY 2023 (\$130.145)          Broadcast and Audio Visual Services: (\$5.716) WHCA continues to 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 continues to 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: (\$6.991) Transport services continues to 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 continues to 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 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: (\$41.587) WHCA continues 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 continues to 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,</p>		

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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 90 / White House Communication Agency
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<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>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: (\$51.243) The WHCA Enterprise IT Services continues 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 continues to 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 continues to 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 continue to 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: (\$24.608) The WHCA Deployable Services continues to 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 continue to 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> <p>Change from FY 2022 to FY 2023: The increase of +\$85.623 is attributed to: Mission realignment resulting in an increase of scope of multiple high-value Enterprise IT systems which WHCA must now fully life-cycle and an increase in costs for modernization of systems, equipment, and devices fulfilling capability gaps providing next generation solutions for existing WHCA systems with a primary focus on Senior Leader Communications and Deployed Services in FY 2023. These issues together result in an increase to WHCA's service areas as follows: Broadcast and Audiovisual (+\$1.192); Senior Leader Communications (+\$29.556); Enterprise IT (+\$40.491), and Deployed Services (+\$14.384).</p> <p>Performance Metrics:</p> <p>1. Broadcast and Audio Visual: Provide broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate.  FY 2021 Planned 99.99%/Actual 99.99%  FY 2022 Planned 99.99%  FY 2023 Planned 99.99%</p> <p>2. Percentage of COOP and Storage: Master Control COOP - Optimize Master Control COOP and storage capabilities  FY 2021 Planned 99.99%/Actual 99.99%  FY 2022 Planned 99.99%  FY 2023 Planned 99.99%</p>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 90 / White House Communication Agency
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>3. Number of events: 18 Acre Event Production - Optimize Quality and Delivery of Event Production on the White House 18 Acre Complexes  FY 2021 Planned 75%/Actual 99.99%  FY 2022 Planned 99.99%  FY 2023 Planned 99.99%</p> <p>4. Encoding, Streaming, Virtual Reality: Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets  FY 2021 Planned 99.99%/Actual 99.99%  FY 2022 Planned 99.99%  FY 2023 Planned 99.99%</p> <p>5. Percentage of MM Services: 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  FY 2021 Planned 99.99%/Actual 99.99%  FY 2022 Planned 99.99%  FY 2023 Planned 99.99%</p> <p>6. Percentage of Broadcast Travel Equipment Completion: Broadcast Travel Equipment (included in PDS /Mobile Event Equipment)  FY 2021 Planned 99.99%/Actual 99.99%  FY 2022 Planned 99.99%  FY 2023 Planned 99.99%</p> <p>7. Deployable Services Portfolio: Deployed Trip Site Services (NextGen MCV Fleet, sustainment)  FY 2021 Planned 99.99%/Actual 99.99%  FY 2022 Planned 99.99%  FY 2023 Planned 99.99%</p> <p>8. Deployable Services Portfolio: Second Residence Communication (3 residences: New York, New Jersey, and Florida)  FY 2021 Planned 99.99%/Actual 99.99%  FY 2022 Planned 99.99%  FY 2023 Planned 99.99%</p> <p>9. Deployable Services Portfolio: Personnel Movements: POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule  FY 2021 Planned 99.99%/Actual 99.99%  FY 2022 Planned 99.99%  FY 2023 Planned 99.99%</p> <p>10. Deployable Services Portfolio: Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use)  FY 2021 Planned 99.99%/Actual 99.99%  FY 2022 Planned 99.99%  FY 2023 Planned 99.99%</p> <p>11. Enterprise IT Services Portfolio: Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 90 / White House Communication Agency
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>12. Enterprise IT Services Portfolio: IT Infrastructure Sustainment, recapitalize the Greenfield data center</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>13. Classified Mobility: Classified Mobility. Senior Leader/NLCC Comms; Classified Mobility</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>14. Percentage of MCAAN: Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN))</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>15. Percentage of IP Tech Refresh: IP Technology refresh of the WAS; and customer migration to the new MUOS waveform</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>16. Percentage of HOS Modernization: Head of State (HOS) Modernization. Head of State secure voice communications, Portable Infrastructure Trip Kit (PITK) Tempest Upgrade</p> <p>FY 2021 Planned N/A/Actual 99.99%</p> <p>FY 2022 Planned N/A</p> <p>FY 2023 Planned 99.99%</p> <p>17. Percentage of SATCOM replaced: 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.</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>18. Percentage of Network Infrastructure: Network Satellite Infrastructure of the Fixed GEPs (5) and the network transport in between.</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>19. Percentage of MUOS: MUOS Code Division Multiple Access (WCDMA) MUOS equipment installed at fixed facilities and into mobile platforms.</p> <p>FY 2021 Planned 99.99%/Actual 5%</p> <p>FY 2022 Planned 99.99%</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 90 / White House Communication Agency
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
FY 2023 Planned 6%		
20. Provide Emergency Notification System (ENS) capability: For 18A and trips sites provide a ENS capability for use by POTUS and VPOTUS FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned		
21. Provide a video capability that is robust, mobile and protects PRA records that can link the WH with the world: Provide a video capability that is robust, mobile and protects PRA records that can link the WH with the world via video wall or office setup. This is on the 18A and trip site in support of POTUS and VPOTUS. High demand driven by COVID protection measures and enhanced capability to be present anywhere and anytime in virtual meetings. FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>											<b>Date:</b> April 2022						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5				<b>P-1 Line Item Number / Title:</b> 90 / White House Communication Agency							<b>Item Number / Title [DODIC]:</b> Hardware, Install, Sparing, PMSI						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :						<b>MDAP/MAIS Code:</b>											
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)				312.455		60.157		44.522		130.145		-		130.145			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				312.455		60.157		44.522		130.145		-		130.145			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
<b>Total Obligation Authority (\$ in Millions)</b>				<b>312.455</b>		<b>60.157</b>		<b>44.522</b>		<b>130.145</b>		-		<b>130.145</b>			
<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 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 - Hardware, Install, Sparing, PMSI Cost																		
Recurring Cost																		
Broadcast <sup>(†)</sup>	24.781	1	24.781	0.884	1	0.884	5.710	1	5.710	5.716	1	5.716	-	-	-	5.716	1	5.716
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 <sup>(†)</sup>	0.000	0	0.000	-	-	-	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 <sup>(†)</sup>	53.831	1	53.831	15.996	1	15.996	10.430	1	10.430	48.578	1	48.578	-	-	-	48.578	1	48.578
Enterprise IT <sup>(†)</sup>	67.883	1	67.883	35.541	1	35.541	12.299	1	12.299	51.243	1	51.243	-	-	-	51.243	1	51.243
Deployable Services <sup>(†)</sup>	26.116	1	26.116	7.736	1	7.736	9.099	1	9.099	24.608	1	24.608	-	-	-	24.608	1	24.608
<i>Subtotal: Recurring Cost</i>	-	-	312.455	-	-	60.157	-	-	44.522	-	-	130.145	-	-	-	-	-	130.145
<i>Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost</i>	-	-	312.455	-	-	60.157	-	-	44.522	-	-	130.145	-	-	-	-	-	130.145
<b>Gross/Weapon System Cost</b>	-	-	312.455	-	-	60.157	-	-	44.522	-	-	130.145	-	-	-	-	-	130.145

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 90 / White House Communication Agency	<b>Item Number / Title [DODIC]:</b> Hardware, Install, Sparing, PMSI
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	

(†) indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 90 / White House Communication Agency	<b>Item Number / Title [DODIC]:</b> Hardware, Install, Sparing, PMSI
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		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		
Broadcast		2023	Various / 18 Acres	C / FFP	WHCA	Dec 2022	Mar 2023	1	5.716	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		
Senior Leader Comms		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	10.441	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	N		
Enterprise IT		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	51.243	N		
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		
Deployable Services		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	24.608	N		

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 92 / Senior Leadership Enterprise
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303122K	<b>Other Related Program Elements:</b> N/A
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**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> )	1,877.581	54.187	54.592	47.864	-	47.864	45.292	47.190	48.546	49.541	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,877.581	54.187	54.592	47.864	-	47.864	45.292	47.190	48.546	49.541	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,877.581</b>	<b>54.187</b>	<b>54.592</b>	<b>47.864</b>	-	<b>47.864</b>	<b>45.292</b>	<b>47.190</b>	<b>48.546</b>	<b>49.541</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 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.

FY 2023: (\$47.864) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 96 / Joint Regional Security Stacks
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> 0303228K	<b>Other Related Program Elements:</b> N/A
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**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> )	-	63.286	62.657	17.135	-	17.135	6.939	4.626	0.000	0.000	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	63.286	62.657	17.135	-	17.135	6.939	4.626	0.000	0.000	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	-	<b>63.286</b>	<b>62.657</b>	<b>17.135</b>	-	<b>17.135</b>	<b>6.939</b>	<b>4.626</b>	<b>0.000</b>	<b>0.000</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

The Joint Regional Security Stacks (JRSS) are a joint DoD security architecture comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 96 / Joint Regional Security Stacks
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
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**Line Item MDAP/MAIS Code:** N/A

Exhibits Schedule					Prior Years	FY 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	Joint Regional Security Stacks				- / -	- / 63.286	- / 62.657	- / 17.135	- / -	- / 17.135
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				- / -	- / 63.286	- / 62.657	- / 17.135	- / -	- / 17.135

\*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) Procured 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) Procured 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) Procured 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.

FY 2023: (\$17.135) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hardware and software.

Explanation of Change from FY 2022 to FY 2023: The decrease of -\$45.522 between is due to the reduction of hardware/software tech refresh requirements for JRSS/JMS

**Performance Metrics:**

1. Implement JMS CSAAC analytic capability at 1 location in FY 2019 and 6 locations in FY 2020.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 96 / Joint Regional Security Stacks
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> 0303228K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
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 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 FY 2021 FY 2020 Estimate 25% planned/ 25% actual FY 2021 Estimate: 100% planned		
4. Procure 35% of Base Firewall upgrades by the end of FY 2021 FY 2020 Estimate: 20% planned FY 2021 Estimate: 35% planned		
5. Procure Base Firewall upgrades for 65% of JRSS Sites by the end of FY 2023 FY 2022 Estimate: 25% planned FY 2023 Estimate: 65% planned		
6. Procure Network Tap Upgrades by the end of FY 2023 FY 2022 Estimate: 55% planned FY 2023 Estimate:100% planned		

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**Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency** **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 96 / Joint Regional Security Stacks	<b>Item Number / Title [DODIC]:</b> Joint Regional Security Stacks
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 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>	-	63.286	62.657	17.135	-	17.135
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	63.286	62.657	17.135	-	17.135
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	-	<b>63.286</b>	<b>62.657</b>	<b>17.135</b>	-	<b>17.135</b>

*(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)
Hardware - Joint Regional Security Stacks (JRSS) Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)	-	-	-	63.286	1	63.286	62.657	1	62.657	17.135	1	17.135	-	-	-	17.135	1	17.135
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	63.286	-	-	62.657	-	-	17.135	-	-	-	-	-	17.135
<i>Subtotal: Hardware - Joint Regional Security Stacks (JRSS) Cost</i>	-	-	-	-	-	<b>63.286</b>	-	-	<b>62.657</b>	-	-	<b>17.135</b>	-	-	-	-	-	<b>17.135</b>
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	<b>63.286</b>	-	-	<b>62.657</b>	-	-	<b>17.135</b>	-	-	-	-	-	<b>17.135</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 97 / Joint Service Provider (JSP)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0903235K	<b>Other Related Program Elements:</b> N/A
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**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> )	107.699	144.890	102.039	86.183	-	86.183	79.410	82.991	92.822	92.965	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	107.699	144.890	102.039	86.183	-	86.183	79.410	82.991	92.822	92.965	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>107.699</b>	<b>144.890</b>	<b>102.039</b>	<b>86.183</b>	-	<b>86.183</b>	<b>79.410</b>	<b>82.991</b>	<b>92.822</b>	<b>92.965</b>	<b>Continuing</b>	<b>Continuing</b>

*(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.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 97 / Joint Service Provider (JSP)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0903235K	<b>Other Related Program Elements:</b> N/A
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**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	Joint Service Provider	P-5a			- / 107.699	- / 144.890	- / 102.039	- / 86.183	- / -	- / 86.183
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 107.699</b>	<b>- / 144.890</b>	<b>- / 102.039</b>	<b>- / 86.183</b>	<b>- / -</b>	<b>- / 86.183</b>

\*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: (\$157.538)

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:

- 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.

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.

Site R (\$15.784) - This program is classified. Additional details provided in the classified budget exhibits.

FY 2022: (\$102.039)

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:

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 97 / Joint Service Provider (JSP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0903235K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>- 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.</p> <p>- 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.</p> <p>- 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> <p>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.</p> <p>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&amp;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) .</p> <p>FY 2023: (\$86.183)</p> <p>Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$69,632) will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/NCR Common IT operations. JSP Modernization efforts cover compute &amp; storage, transport, end user devices, audio video, and voice, and cybersecurity services. Capabilities are provided 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"> <li>• Transport: Enable the deployment of a modern Software Defined Networking at NCR and external candidate locations; delivering improved capacity and a continued reduction in network complexity. FY 2023 investments include driving adoption of Zero Trust Capabilities to include simplified boundary security, improved end-point integration, and adoption of machine based processes reduce cycle times and manual labor required to identify, assess and mitigate security threats.</li> <li>• End-User Device Modernization: Provide continued 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. FY 2023 investments also support full adoption of desktop as a service solutions, driving adoption of a common desktop environment, and improved integration with office automation solutions such as Office 365.</li> <li>• Voice, Data, and Video Modernization/Replacement: Provide funding to support migration of voice and video services to enterprise collaboration offerings (Defense Office/Office 365), refresh legacy Audio Visual (AV) and Video-Teleconference (VTC) hardware and software, and migrate to increased soft clients for Voice and Video service delivery.</li> <li>• Compute and Storage: Provide upgrades targeted to drive cloud adoption, reduce on-premises footprint of compute and storage workloads, deliver automation to automatically tier data to minimize cost, move to open storage standards, and fully leverage off premise storage. FY 2023 upgrades include improving manageability of compute and storage in a hybrid environment, enabling seamless failover of processing and data between on-premises and cloud solutions such as MilCloud, Commercial Cloud, and Office 365. Additionally, upgrades ensure all platforms and operating systems remain current with industry support/end of life dates. Joint Service Provider (JSP) provides mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world.</li> </ul>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 97 / Joint Service Provider (JSP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0903235K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>-Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (\$16.551) - Will continue to procure hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment to support C2, CCMDs, DOD and to reduce cyber vulnerabilities.</p> <p>Explanation of Change from FY 2022 to FY 2023: The reduction of (-\$15.856) reflects a projected decrease in infrastructure modernization projects related to on-premises storage and application management upon the recent completion of major efforts that include the implementation of a software defined network on both NIPR and SIPR in the Pentagon and Pentagon Reservation and the modernization of JSP's storage architecture.</p> <p>Performance Metrics:</p> <p>1. Age and Supportability of Compute and Storage Infrastructure: Average Age of Infrastructure Less of 3 Years FY 2021 Planned 5 Years/Actual Pending EOY Data FY 2022 Planned 4 Years FY 2023 Planned 3 Years</p> <p>2. End User Services: Migrate JSP IT assets annually FY 2021 Planned 25%/Actual N/A FY 2022 Planned N/A FY 2023 Planned N/A</p> <p>3. 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 2021 Planned 90% UNCLASS/10% CLASS/Actual Pending EOY Data FY 2022 Planned 100% UNCLASS/50% CLASS FY 2023 Planned 100% All Classifications</p> <p>4. End of Life/End of Support (EOS) cycle replacement of Workstations: 4 year replacement at 25% per year FY 2021 Planned 25%/Actual 17% FY 2022 Planned 25% FY 2023 Planned 25%</p> <p>5. End of Life/End of Support (EOS) cycle replacement of Printer/Copier/Scan Technology: 7 year replacement at 14% per year FY 2021 Planned 14%/Actual 12% FY 2022 Planned 14% FY 2023 Planned 14%</p> <p>6. Server, Compute and Storage Infrastructure: Error-free Rate for Program Office Requirements FY 2021 Planned 98%/Actual N/A FY 2022 Planned N/A FY 2023 Planned N/A</p> <p>7. Server, Compute and Storage Infrastructure: On-site Inspections FY 2021 Planned 1,200/Actual N/A</p>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 97 / Joint Service Provider (JSP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0903235K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
FY 2022 Planned N/A FY 2023 Planned N/A		
8. Server, Compute and Storage Infrastructure: Deploy Hybrid Devices FY 2021 Planned 850/Actual N/A FY 2022 Planned N/A FY 2023 Planned N/A		
9. Server, Compute and Storage Infrastructure: Monitor (FY 2019) the accuracy of the Life Cycle Refresh (LCR) Plan FY 2021 Planned 98%/Actual N/A FY 2022 Planned N/A FY 2023 Planned N/A		

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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 97 / Joint Service Provider (JSP)	<b>Item Number / Title [DODIC]:</b> Joint Service Provider

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	107.699	144.890	102.039	86.183	-	86.183
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	107.699	144.890	102.039	86.183	-	86.183
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>107.699</b>	<b>144.890</b>	<b>102.039</b>	<b>86.183</b>	<b>-</b>	<b>86.183</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
<b>Hardware - Joint Service Provider Cost</b>																		
<b>Recurring Cost</b>																		
Pentagon/NCR IT Modernization <sup>(t)</sup>	106.063	1	106.063	142.042	1	142.042	100.171	1	100.171	69.632	1	69.632	-	-	-	69.632	1	69.632
SECDEF COMM Critical Infrastructure Modernization <sup>(t)</sup>	1.636	1	1.636	2.848	1	2.848	1.868	1	1.868	16.551	1	16.551	-	-	-	16.551	1	16.551
<i>Subtotal: Recurring Cost</i>	-	-	107.699	-	-	144.890	-	-	102.039	-	-	86.183	-	-	-	-	-	86.183
<i>Subtotal: Hardware - Joint Service Provider Cost</i>	-	-	107.699	-	-	144.890	-	-	102.039	-	-	86.183	-	-	-	-	-	86.183
<b>Gross/Weapon System Cost</b>	-	-	107.699	-	-	144.890	-	-	102.039	-	-	86.183	-	-	-	-	-	86.183

<sup>(t)</sup> indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 97 / Joint Service Provider (JSP)	<b>Item Number / Title [DODIC]:</b> Joint Service Provider
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Pentagon/NCR IT Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Dec 2019	Mar 2021	1	106.036			
Pentagon/NCR IT Modernization		2021	VARIOUS / VARIOUS	MIPR	DISA	Jan 2021	Mar 2021	1	142.042	N		
Pentagon/NCR IT Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	100.171	N		
Pentagon/NCR IT Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Jan 2023	Mar 2023	1	69.632			
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	2.848	N		
SECDEF COMM Critical Infrastructure Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	1.868	N		
SECDEF COMM Critical Infrastructure Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Jan 2023	Mar 2023	1	16.551	N		

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 98 / Fourth Estate Network Optimization (4ENO)
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303168K	<b>Other Related Program Elements:</b> 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> )	-	37.531	80.645	42.756	-	42.756	35.479	24.289	24.958	25.469	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	37.531	80.645	42.756	-	42.756	35.479	24.289	24.958	25.469	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	-	<b>37.531</b>	<b>80.645</b>	<b>42.756</b>	-	<b>42.756</b>	<b>35.479</b>	<b>24.289</b>	<b>24.958</b>	<b>25.469</b>	<b>Continuing</b>	<b>Continuing</b>

*(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.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Information Systems Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 98 / Fourth Estate Network Optimization (4ENO)
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303168K	<b>Other Related Program Elements:</b> 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	Fourth Estate Network Optimization (4ENO)	P-5a			- / -	- / 37.531	- / 80.645	- / 42.756	- / -	- / 42.756
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / -</b>	<b>- / 37.531</b>	<b>- / 80.645</b>	<b>- / 42.756</b>	<b>- / -</b>	<b>- / 42.756</b>

\*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.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Information Systems Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 98 / Fourth Estate Network Optimization (4ENO)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303168K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		

FY 2023: (\$42.756)  
 Defense Enclave Services (DES) Equipment: (\$42.756) - Will acquire network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 4th Estate (4ENO) 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. Upon deployment and integration, this effort will consolidate multiple networks into a single, centrally-managed network. 4ENO will conduct tech refresh of outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve cyber security posture of networks, and strengthen network resiliency across the 4ENO 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, software, 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.

Procured hardware will replace equipment which has reached end-of-life, with standardized equipment that can be integrated into the DoDNet environment. 4ENO is starting the migration process for four Agencies in FY 2023, with an approximate total of 423 locations, 49,213 NIPR users, 5,701 SIPR users, and 2,694 SCIF users. This will be in addition to the continued migration efforts of DCMA and DMDC. 4ENO will purchase network hardware and software to migrate Agencies to DoDNet securely and safely. All sites that provide their own network access will have a site survey completed. This will ensure the standardization of equipment, including routers, servers, switches, software, etc.

Explanation of Change from FY 2022 to FY 2023: The decrease of (-\$37.889) is due to a reduced requirement for sustaining agencies' tech refresh.

Performance Metrics:

1. Number of Non-classified Internet Protocol Router Network (NIPR) sites equipment purchased

FY 2022 - 15 Planned

FY 2023 - 28 Planned

2. Number of SIPR sites equipment purchased

FY 2022 - 10 Planned

FY 2023 - 8 Planned

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<b>Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 98 / Fourth Estate Network Optimization (4ENO)	<b>Item Number / Title [DODIC]:</b> Fourth Estate Network Optimization (4ENO)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	37.531	80.645	42.756	-	42.756
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	37.531	80.645	42.756	-	42.756
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	-	<b>37.531</b>	<b>80.645</b>	<b>42.756</b>	-	<b>42.756</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
DODNet <sup>(t)</sup>	-	-	-	16.649	1	16.649	-	-	-	-	-	-	-	-	-	-	-	-
GSD Sites SIPR <sup>(t)</sup>	-	-	-	1.696	1	1.696	-	-	-	4.015	4	16.060	-	-	-	4.015	4	16.060
Lifecycle Replacement <sup>(t)</sup>	-	-	-	1.744	11	19.186	5.040	16	80.645	6.674	4	26.696	-	-	-	6.674	4	26.696
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	37.531	-	-	80.645	-	-	42.756	-	-	-	-	-	42.756
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	37.531	-	-	80.645	-	-	42.756	-	-	-	-	-	42.756
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	37.531	-	-	80.645	-	-	42.756	-	-	-	-	-	42.756

<sup>(t)</sup> indicates the presence of a P-5a



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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 Defense Information Systems Agency								<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5			<b>P-1 Line Item Number / Title:</b> 98 / Fourth Estate Network Optimization (4ENO)					<b>Item Number / Title [DODIC]:</b> Fourth Estate Network Optimization (4ENO)				
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ M)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
DODNet		2021	VARIOUS / VARIOUS	TBD	Scott AFB, IL	Jan 2021	Mar 2021	1	16.649	N		
GSD Sites SIPR		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	1	1.696			
GSD Sites SIPR		2023	VARIOUS / VARIOUS	TBD	/DLADISA/DFAS/DTRA	Oct 2023	Dec 2023	4	4.015			
Lifecycle Replacement		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	11	1.744			
Lifecycle Replacement		2022	VARIOUS / VARIOUS	TBD	DISA	Oct 2021	Dec 2021	16	5.040			
Lifecycle Replacement		2023	VARIOUS / VARIOUS	TBD	DCAA/DFAS/DTRA/DLA	Oct 2023	Dec 2023	4	6.674			

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

April 2022



**Defense Logistics Agency**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Defense Logistics Agency • Budget Estimates FY 2023 • Procurement

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

04 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	390,459	510,896		
Total Defense-Wide	390,459	510,896		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 15:37:48

\*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).

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

04 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				510,896
Total Defense-Wide				510,896

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 15:37:48  
 \*\*\*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).



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

04 Apr 2022

Appropriation  
-----

FY 2023  
Request  
-----

Procurement, Defense-Wide

24,501

Total Defense-Wide

24,501

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

04 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**
-----	-----	-----	-----	-----
Defense Logistics Agency, DLA	390,459	510,896		
Total	390,459	510,896		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 15:37:48

\*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).

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

04 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 -----
Defense Logistics Agency, DLA				510,896
Total				510,896

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 15:37:48  
 \*\*\*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).

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

04 Apr 2022

Organization: Procurement, Defense-Wide  
-----

FY 2023  
Request  
-----

Defense Logistics Agency, DLA

24,501

Total

24,501

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

04 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 P.L.117-70 Enactment**
01. Major Equipment	390,459	510,896		
Total Procurement, Defense-Wide	390,459	510,896		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 15:37:48

\*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).

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

04 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				510,896
Total Procurement, Defense-Wide				510,896

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 15:37:48  
 \*\*\*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).

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

04 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity

FY 2023  
Request

01. Major Equipment

24,501

Total Procurement, Defense-Wide

24,501

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

04 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DLA											
22	Major Equipment	A	390,459		510,896						U
Total Major Equipment			390,459		510,896						
Total Procurement, Defense-Wide			390,459		510,896						

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 15:37:48

\*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).



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

04 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, DLA											
22	Major Equipment	A							510,896		U
Total Major Equipment									510,896		
Total Procurement, Defense-Wide									510,896		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 15:37:48

\*\*\*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).

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

04 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023		S
			Request	Cost	
-----	-----	-----	Quantity	-----	c
Budget Activity 01: Major Equipment					
-----					
	Major Equipment, DLA				
22	Major Equipment	A		24,501	U
Total Major Equipment				----- 24,501	
Total Procurement, Defense-Wide				----- 24,501	

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Logistics Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA	<b>P-1 Line Item Number / Title:</b> 500 / Major Equipment DLA
--	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 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> )	72.940	390.459	510.896	24.501	-	24.501	5.599	1.655	1.663	1.676	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	72.940	390.459	510.896	24.501	-	24.501	5.599	1.655	1.663	1.676	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>72.940</b>	<b>390.459</b>	<b>510.896</b>	<b>24.501</b>	<b>-</b>	<b>24.501</b>	<b>5.599</b>	<b>1.655</b>	<b>1.663</b>	<b>1.676</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 majority of the FY 2022 funding is composed of the Military GPS User Equipment (MGUE) Application Specific Integrated Circuits (ASICs) requirement.

The FY 2022 MGUE requirement is comprised of the following:

Military GPS User Equipment Increment 1 end of life buy (81,163 Common Architecture for Assured PNT ASICs) for \$180.543 million.

Military GPS User Equipment Increment 1 end of life buy (387,616 Common GPS Modules): \$311.423 million.

The total FY 2022 requirement for MGUE is \$491.965 million.

The decrease in the FY 2023 requirement reflects the end-of-life procurement of the MGUE requirement; FY 2023-2027 resources for MGUE are no longer required.

FY 2023-2027, the DLA Procurement program consists of Logistics Support Activity (LSA) equipment, Warstopper equipment, and Passenger Carrying Motor Vehicles (PCMV).

The FY 2023 request includes LSA (\$23.688 million), Warstopper (\$0.602 million), and PCMV (\$0.211 million).

LSA program - is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report. The Department of Defense (DoD) provided additional Procurement funds for increased requirements in FY 2023.

Warstopper program - 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, 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.

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

April 2022



**Defense Media Activity**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Defense Media Activity • Budget Estimates FY 2023 • Procurement

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

11 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	7,993	8,498		
Total Defense-Wide	7,993	8,498		

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 11, 2022 at 10:01:11

\*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).

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

11 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				8,498
Total Defense-Wide				8,498

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 11, 2022 at 10:01:11

\*\*\*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).

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

11 Apr 2022

Appropriation

FY 2023  
Request

-----  
Procurement, Defense-Wide

-----  
11,117

Total Defense-Wide

11,117

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

11 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**
Defense Media Activity, DMACT	7,993	8,498		
Total	7,993	8,498		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 11, 2022 at 10:01:11

\*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).

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

11 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
-----	-----	-----	-----	-----
Defense Media Activity, DMACT				8,498
Total				8,498

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 11, 2022 at 10:01:11

\*\*\*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).

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

11 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2023 Request -----
Defense Media Activity, DMACT	11,117
Total	11,117

UNCLASSIFIED

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

11 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 C P.L.117-70 Enactment**
01. Major Equipment	7,993	8,498		
Total Procurement, Defense-Wide	7,993	8,498		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 11, 2022 at 10:01:11

\*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).

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

11 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				8,498
Total Procurement, Defense-Wide				8,498

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 11, 2022 at 10:01:11

\*\*\*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).

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

11 Apr 2022

Appropriation: Procurement, Defense-Wide

<u>Budget Activity</u>	<u>FY 2023 Request</u>
01. Major Equipment	11,117
Total Procurement, Defense-Wide	11,117

UNCLASSIFIED

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

11 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 C P.L.117-70 Enactment**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DMACT											
23	Major Equipment		7,993		8,498						U
Total Major Equipment			7,993		8,498						
Total Procurement, Defense-Wide			7,993		8,498						

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 11, 2022 at 10:01:11

\*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).

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

11 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, DMACT											
23	Major Equipment									8,498	U
Total Major Equipment										8,498	
Total Procurement, Defense-Wide										8,498	

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 11, 2022 at 10:01:11

\*\*\*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).

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

11 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, DMACT						
23	Major Equipment				11,117	U
Total Major Equipment					11,117	
Total Procurement, Defense-Wide					11,117	

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Media Activity **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 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> )	-	7.993	8.498	11.117	-	11.117	12.941	7.399	7.211	6.760	48.936	110.855
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	7.993	8.498	11.117	-	11.117	12.941	7.399	7.211	6.760	48.936	110.855
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	-	<b>7.993</b>	<b>8.498</b>	<b>11.117</b>	-	<b>11.117</b>	<b>12.941</b>	<b>7.399</b>	<b>7.211</b>	<b>6.760</b>	<b>48.936</b>	<b>110.855</b>

*(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 2023 program of \$11,117 million dollars continues to provide capital investment funds for ongoing automation of major equipment and systems initiatives used to execute the media and visual information and overseas radio and television information and joint training and education missions, providing improved storage, management, and distribution of DoD imagery and visual information products.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Media Activity		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT		<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment

<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 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-40a	Category - Equipment and Systems / News and Media Information Equipment				- / -	- / 0.520	- / 0.500	- / 0.500	- / -	- / 0.500
P-40a	Category - Equipment and Systems / Overseas Radio & Television Equip and Enterprise Systems				- / -	- / 7.473	- / 7.998	- / 10.617	- / -	- / 10.617
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				- / -	- / 7.993	- / 8.498	- / 11.117	- / -	- / 11.117

\*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 2023 program of \$11,117M 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. The FY23 program reflects a \$2,100M increase for radio capital investment overseas. The additional funds will procure radio stations, radio remote kits, FM transmitter systems and a training radio station.

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 Defense Media Activity **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 55	<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment	<b>Aggregated Items Title:</b> Equipment and Systems
--	--	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	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)
<b>News and Media Information Equipment</b>																				
24/7 OPS Systems Equipment			-	-	-	0.520	1	0.520	0.500	1	0.500	0.500	1	0.500	-	-	-	0.500	1	0.500
<b>Subtotal: News and Media Information Equipment</b>			-	-	-	-	-	<b>0.520</b>	-	-	<b>0.500</b>	-	-	<b>0.500</b>	-	-	-	-	-	<b>0.500</b>
<b>Overseas Radio &amp; Television Equip and Enterprise Systems</b>																				
Equipment and Systems			-	-	-	7.473	1	7.473	7.998	1	7.998	10.617	1	10.617	-	-	-	10.617	1	10.617
<b>Subtotal: Overseas Radio &amp; Television Equip and Enterprise Systems</b>			-	-	-	-	-	<b>7.473</b>	-	-	<b>7.998</b>	-	-	<b>10.617</b>	-	-	-	-	-	<b>10.617</b>
<b>Total</b>			-	-	-	-	-	<b>7.993</b>	-	-	<b>8.498</b>	-	-	<b>11.117</b>	-	-	-	-	-	<b>11.117</b>

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

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

April 2022



**Defense POW MIA Accounting Agency**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

**Major Equipment**

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Defense POW MIA Accounting Agency • Budget Estimates FY 2023 • Procurement

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

08 Apr 2022

<u>Appropriation</u>	<u>FY 2021</u> <u>(Base + OCO)</u>	<u>FY 2022</u> <u>Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2022</u> <u>Division B</u> <u>Division C</u> <u>P.L.117-43</u> <u>Enactment*</u>	<u>FY 2022</u> <u>Division B</u> <u>P.L.117-70</u> <u>Enactment**</u>
Procurement, Defense-Wide	500	494		
Total Defense-Wide	500	494		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 8, 2022 at 14:37:42

\*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).

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

08 Apr 2022

<u>Appropriation</u>	<u>FY 2022 Division A P.L. 117-86 Enactment***</u>	<u>FY 2022 Division N P.L. 117-103 Enactment****</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>
Procurement, Defense-Wide				494
Total Defense-Wide				494

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 8, 2022 at 14:37:42

\*\*\*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).

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

08 Apr 2022

Appropriation

FY 2023  
Request

-----  
Procurement, Defense-Wide

-----  
513

Total Defense-Wide

513

UNCLASSIFIED

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

08 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**
Defense Personnel Accounting Agency, DPAA	500	494		
Total	500	494		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 8, 2022 at 14:37:42

\*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).



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

08 Apr 2022

	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
Organization: Procurement, Defense-Wide -----				
Defense Personnel Accounting Agency, DPAA				494
Total				494

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 8, 2022 at 14:37:42

\*\*\*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).

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

08 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2023 Request -----
Defense Personnel Accounting Agency, DPAA	513
Total	513

UNCLASSIFIED

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

08 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 P.L.117-70 Enactment**
01. Major Equipment	500	494		
Total Procurement, Defense-Wide	500	494		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 8, 2022 at 14:37:42

\*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).

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

08 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				494
Total Procurement, Defense-Wide				494

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 8, 2022 at 14:37:42

\*\*\*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).

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

08 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2023 Request -----
01. Major Equipment	513
Total Procurement, Defense-Wide	513

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

08 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
-----											
	Major Equipment, DPAA										
	25 Major Equipment, DPAA		10	500	10	494					U
	Total Major Equipment			500		494					
	Total Procurement, Defense-Wide			500		494					

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 8, 2022 at 14:37:42

\*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).

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

08 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, DPAA										
25	Major Equipment, DPAA								10	494	U
	Total Major Equipment									494	
	Total Procurement, Defense-Wide									494	

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 8, 2022 at 14:37:42

\*\*\*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).

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

08 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request Quantity	Cost	S e c
Budget Activity 01: Major Equipment					
	Major Equipment, DPAA				
25	Major Equipment, DPAA		10	513	U
Total Major Equipment				513	
Total Procurement, Defense-Wide				513	



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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense POW MIA Accounting Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, DPAA	<b>P-1 Line Item Number / Title:</b> 22 / Major Equipment, DPAA
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0901636DPA	<b>Other Related Program Elements:</b> 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> )	-	10	10	10	-	10	10	10	10	10	Continuing	Continuing
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	-	0.500	0.494	0.513	-	0.513	0.513	0.513	0.513	0.513	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	0.500	0.494	0.513	-	0.513	0.513	0.513	0.513	0.513	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	-	<b>0.500</b> <sup>(1)</sup>	<b>0.494</b>	<b>0.513</b>	-	<b>0.513</b>	<b>0.513</b>	<b>0.513</b>	<b>0.513</b>	<b>0.513</b>	<b>Continuing</b>	<b>Continuing</b>

*(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. Vehicles will be used at DPAA Detachments in Thailand, Vietnam, and Laos. 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:**

<sup>(1)</sup> Enacted FY 2021 Appropriation

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

April 2022



**Office of the Secretary Of Defense**  
*Defense-Wide Justification Book Volume 1 of 1*  
***Defense Production Act Purchases***

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

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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** -----
Defense Production Act Purchases	174,639	388,327		
Total Defense-Wide	174,639	388,327		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:21:46

\*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).

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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 -----
Defense Production Act Purchases				388,327
Total Defense-Wide				388,327

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:21:46

\*\*\*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).



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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 -----
Defense Production Act Purchases	659,906
Total Defense-Wide	659,906

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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: Defense Production Act Purchases

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 P.L.117-70 Enactment**
-----	-----	-----	-----	-----
01. Defense Production Act Purchases	174,639	388,327		
Total Defense Production Act Purchases	174,639	388,327		

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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: Defense Production Act Purchases

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. Defense Production Act Purchases				388,327
Total Defense Production Act Purchases				388,327

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:21:46

\*\*\*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).

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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: Defense Production Act Purchases

Budget Activity -----	FY 2023 Request -----
01. Defense Production Act Purchases	659,906
Total Defense Production Act Purchases	659,906

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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: 0360D Defense Production Act Purchases

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: Defense Production Act Purchases											
-----											
Defense Production Act Purchases											
1	Defense Production Act Purchases	A	174,639		388,327						U
Total Defense Production Act Purchases			174,639		388,327						
Total Defense Production Act Purchases			174,639		388,327						

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:21:46

\*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).

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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: 0360D Defense Production Act Purchases

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: Defense Production Act Purchases											
-----											
Defense Production Act Purchases											
1	Defense Production Act Purchases	A								388,327	U
Total Defense Production Act Purchases										388,327	
Total Defense Production Act Purchases										388,327	

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 09:21:46  
 \*\*\*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).

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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: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2023 Request Quantity	Cost	S e c
----	-----	-----	-----	-----	-
Budget Activity 01: Defense Production Act Purchases -----					
Defense Production Act Purchases					
1	Defense Production Act Purchases	A	659,906		U
Total Defense Production Act Purchases			659,906		
Total Defense Production Act Purchases			659,906		

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	<b>P-1 Line Item Number / Title:</b> TITLE3 / Defense Production Act Purchases
---	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0902199D8Z	<b>Other Related Program Elements:</b> 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> )	218.051	174.639	388.327	659.906	-	659.906	562.049	437.414	261.762	266.717	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	218.051	174.639	388.327	659.906	-	659.906	562.049	437.414	261.762	266.717	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>218.051</b>	<b>174.639</b>	<b>388.327</b>	<b>659.906</b>	<b>-</b>	<b>659.906</b>	<b>562.049</b>	<b>437.414</b>	<b>261.762</b>	<b>266.717</b>	<b>Continuing</b>	<b>Continuing</b>

*(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

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.

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases	<b>P-1 Line Item Number / Title:</b> TITLE3 / Defense Production Act Purchases
---	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0902199D8Z	<b>Other Related Program Elements:</b> N/A
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**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 / Defense Production Act Purchases				- / 218.051	- / 174.639	- / 388.327	- / 659.906	- / -	- / 659.906
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 218.051</b>	<b>- / 174.639</b>	<b>- / 388.327</b>	<b>- / 659.906</b>	<b>- / -</b>	<b>- / 659.906</b>

\*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:**

This program supports the Department's initiatives to Build Sustainable and Long-Term Advantage, Protect and Sustain the Industrial Base, and Take Care of People.

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 recommendations from interagency reports in response to Executive Order 14017 (E.O. 14017), including prior assessments as directed by this executive order. Examples of this would be investments in Critical Chemicals and the Hypersonics industrial base to support the Departments' kinetic capabilities; investments in the rare earth supply chain to support the supply of critical materials, and investments in Radiation hardened electronics, advanced packaging and other electronics areas to support of the Departments Microelectronics requirements.

Program Summary:

The FY 2023 budget reflects the Department resourcing the DPA Fund so the DPA Title III Program can address critical shortfalls in the domestic industrial base in areas such as, rare earths, critical chemicals, small unmanned aerial systems, hypersonic applications, electronics, and space. Specified numbers for each initiative are estimates that are subject to change based on ongoing market research and the acquisition process. The total budget also supports execution and administration costs. FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

FY 2023: \$659.906 million

- Critical Chemicals Supply Chain (\$216.631 million)
- Hypersonics Industrial Base (\$154.039 million)
- Strategic Radiation Hardened Microelectronics (\$67.452 million)
- Biomanufacturing (\$60.0 million)
- Rare Earth Supply Chain (\$50.952 million)
- Critical Electronics Capabilities (\$43.019 million)
- Space Industrial Base (\$36.681 million)
- Small Unmanned Aerial Systems (\$13.0 million)

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Office of the Secretary Of Defense		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		<b>P-1 Line Item Number / Title:</b> TITLE3 / Defense Production Act Purchases
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0902199D8Z	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>FY 2022: \$388.327 million</p> <ul style="list-style-type: none"> <li>- Strategic Radiation Hardened Microelectronics (\$145.0 million)</li> <li>- Hypersonics Industrial base (\$38.5 million)</li> <li>- Critical Chemicals Supply Chain (\$37.4 million)</li> <li>- Space Industrial Base (\$34.085 million)</li> <li>- Rare Earth Supply Chain (\$74.0 million)</li> <li>- Critical Electronics Capabilities (\$22.342 million)</li> <li>- Small Unmanned Aerial Systems (\$15.0 million)</li> <li>- Manufacturing of Shipbuilding Components (\$5.0 million)</li> </ul> <p>FY 2021: \$174.639 million</p> <ul style="list-style-type: none"> <li>- Strategic Radiation Hardened Microelectronics (\$41.4 million)</li> <li>- Hypersonics Industrial base (\$24.968 million)</li> <li>- Space Industrial Base (\$20.293 million)</li> <li>- Critical Chemicals Supply Chain (\$19.0 million)</li> <li>- Rare Earth Supply Chain (\$16.2 million)</li> <li>- Next Generation Soldier Protection (\$14.7 million)</li> <li>- Small Unmanned Aerial Systems (\$13.846 million)</li> <li>- Sonobuoys Production Capacity (\$6.340 million)</li> </ul> <p>Descriptions are provided below for the essential, transformational initiatives using the authorities established in Title III of the Defense Production Act. The single or multi-year cost phasing of each of the initiative is addressed in the P5 exhibit. As DPA Title III funds are non-expiring, if a line of effort existed in the prior year's President's Budget, the reported prior year funds column indicates the cumulative prior year funds associated with that line of effort, which may or may not have already been obligated to contract. If a line of effort was not in the prior year's President's Budget, the amount specified in the prior year funds indicates only the new funds planned toward that line of effort. The prior year funds listed for "Program Administrative and Management Support" report all prior year funds utilized to support those efforts in FY 2022.</p> <p>Project Descriptions:</p> <p>National Security Space Industrial and Supply Base (NSS ISB) Risk Mitigation Program:</p> <p>This line of effort was developed to formulate a systematic process to identify, fund, and mitigate 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 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> <ul style="list-style-type: none"> <li>- 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</li> </ul>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Office of the Secretary Of Defense		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		<b>P-1 Line Item Number / Title:</b> TITLE3 / Defense Production Act Purchases
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0902199D8Z	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>substrates include increasing the cell Beginning-of-Life efficiency and reducing End-of-Life cost per watt. Multiple awards were made in FY 2019 through FY 2021 and all of the reported funds have been obligated to contracts. Compared to PB 2022, the total for these efforts was reduced by \$2.0 million after contract negotiation.</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 in prior years, and the execution phase was awarded in FY 2020. Additional FY 2021 funds were also applied toward these efforts.</p> <p>- NSS ISB - Radiation-Hardened Digital/Analog Production &amp; 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 &gt; 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, FY 2020, and FY 2021. Additional funding is anticipated to be applied to this effort in FY 2022.</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 was awarded in FY 2021. Additional funding is anticipated to be applied to this effort.</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. In FY 2021, \$2.8 million was applied to this effort.</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 prior years and have been funded utilizing prior year funds, and FY 2021 funds. All funding has been obligated with \$2 million originally planned for FY 2022 accelerated into FY 2021.</p> <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. The prior year funds have been obligated and the FY 2021 funds are anticipated to be obligated in FY 2022.</p> <p>- NSS ISB - Next-Generation Star Trackers System: This project is for a 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</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Office of the Secretary Of Defense		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		<b>P-1 Line Item Number / Title:</b> TITLE3 / Defense Production Act Purchases
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0902199D8Z	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>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. Additional funding was added to the project in FY 2021.</p> <p>Industrial Base Risk Mitigation Projects (non-NSS ISB):</p> <ul style="list-style-type: none"> <li>- 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. Multiple efforts have been executed to date, including second source qualification for ammonium perchlorate, and Extended Range Munition Capabilities utilizing FY 2021 and prior year funds. Multiple projects are anticipated to be awarded in FY 2022 and beyond. 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. The Program is also seeking to invest \$2.4 million in inspection and process control technology for microfluid devices that aid in advanced manufacturing of critical chemicals for DoD and commercial applications.</li> <li>- 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 2022. Additional projects are anticipated to be executed in FY 2023 to expand required industrial capabilities needed to build hypersonic weapons in areas such as high temperature composites, advanced propulsion systems, and navigation and guidance components.</li> <li>- 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 through FY 2021. Further efforts are being developed to execute in FY 2022 and FY 2023 to ensure the sustainment and advancement of this critical industrial capability. 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.</li> <li>- 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 2022 and FY 2023 funds.</li> <li>- 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 and FY 2023 utilizing current year funds.</li> <li>- 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 2022, with additional funding and projects to continue into FY 2023.</li> </ul>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Office of the Secretary Of Defense		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		<b>P-1 Line Item Number / Title:</b> TITLE3 / Defense Production Act Purchases
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0902199D8Z	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		

- Biomanufacturing: The Program will utilize FY 2023 funds to support domestic, modular bio-manufacturing of multiple materials critical to the Department.
  - 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 was awarded in FY 2021.
  - 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 and FY 2021. Additional efforts are anticipated in FY 2023.
  - 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 and additional funding was obligated to this contract in FY 2020 and FY 2021.
  - 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.
  - Manufacturing of Shipbuilding Components: The Program plans to investment in the shipbuilding industrial base to support casting and forging requirements.
  - Modernization Production of the Adenovirus Vaccine (MPAV): Funds used to cover costs related to a prior year project close-out. A total of \$0.444 million was obligated in FY 2018, with the balance of \$0.20 million obligated in FY 2021 to close out the project.
- The following projects that were reported in the FY 2022 President's Budget Request are no longer reported here because they were fully obligated at the end of FY 2021 and only utilized prior year funds.
- 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.
  - 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.

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<b>Exhibit P-5, Cost Analysis: PB 2023 Office of the Secretary Of Defense</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0360D / 01 / 10	<b>P-1 Line Item Number / Title:</b> TITLE3 / Defense Production Act Purchases	<b>Item Number / Title [DODIC]:</b> 1 / Defense Production Act Purchases

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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)	218.051	174.639	388.327	659.906	-	659.906
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	218.051	174.639	388.327	659.906	-	659.906
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>218.051</b>	<b>174.639</b>	<b>388.327</b>	<b>659.906</b>	<b>-</b>	<b>659.906</b>

*(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 - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost

Non Recurring Cost																		
NSS ISB: Space Qualified Solar Cell Supply Chain	-	-	26.840	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Next Generation Reaction Wheels Assembly	-	-	4.044	-	-	1.667	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Radiation-Hardened Digital/ Analog Production & Qualification	-	-	14.950	-	-	7.500	-	-	11.635	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Field-Programmable Gate Arrays (FPGA) for Space Applications	-	-	5.389	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Fibers and Composites	-	-	0.000	-	-	2.800	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Infrared Sensor Substrates (Cadmium Zinc Telluride / Mercury Cadmium Telluride)	-	-	27.779	-	-	4.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: ROIC Foundry Improvement and Sustainment	-	-	0.975	-	-	0.826	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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<b>Exhibit P-5, Cost Analysis: PB 2023 Office of the Secretary Of Defense</b>													<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0360D / 01 / 10						<b>P-1 Line Item Number / Title:</b> TITLE3 / Defense Production Act Purchases						<b>Item Number / Title [DODIC]:</b> 1 / Defense Production Act Purchases						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :									<b>MDAP/MAIS Code:</b>									

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)
NSS ISB: Next Generation Star Trackers	-	-	0.000	-	-	3.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	79.977	-	-	20.293	-	-	11.635	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - National Security Space (NSS) Industrial &amp; Supply Base (ISB) Risk Mitigation Program Cost</i>	-	-	79.977	-	-	20.293	-	-	11.635	-	-	0.000	-	-	-	-	-	0.000
<b>Hardware - Industrial Base Risk Mitigation Cost</b>																		
<b>Recurring Cost</b>																		
Program Management and Administrative Support	-	-	1.354	-	-	17.890	-	-	17.000	-	-	17.642	-	-	-	-	-	17.642
<i>Subtotal: Recurring Cost</i>	-	-	1.354	-	-	17.890	-	-	17.000	-	-	17.642	-	-	-	-	-	17.642
<b>Non Recurring Cost</b>																		
Strategic Radiation Hardened Trusted Microelectronics Foundry	-	-	50.418	-	-	41.400	-	-	145.000	-	-	67.452	-	-	-	-	-	67.452
Critical Chemical for DoD Munitions	-	-	0.468	-	-	19.000	-	-	37.400	-	-	216.631	-	-	-	-	-	216.631
Rare Earth Supply Chain	-	-	43.400	-	-	16.202	-	-	74.000	-	-	50.952	-	-	-	-	-	50.952
Hypersonics Industrial Base	-	-	0.000	-	-	24.968	-	-	38.500	-	-	154.039	-	-	-	-	-	154.039
Space Industrial Base	-	-	0.000	-	-	0.000	-	-	22.450	-	-	36.681	-	-	-	-	-	36.681
Assured Electronics Supply	-	-	0.000	-	-	0.000	-	-	22.342	-	-	43.019	-	-	-	-	-	43.019
Small Unmanned Aerial Systems	-	-	0.000	-	-	13.846	-	-	15.000	-	-	13.490	-	-	-	-	-	13.490
Biomanufacturing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	60.000	-	-	0.000	-	-	60.000
Next Generation Soldier Protection	-	-	35.300	-	-	14.700	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AN-SSQ Series Sonobuoys Production Capability	-	-	4.000	-	-	3.966	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Activated Carbon Capacity Expansion	-	-	3.134	-	-	2.166	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Modernization Production of the	-	-	0.000	-	-	0.208	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000



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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Office of the Secretary Of Defense												<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0360D / 01 / 10						<b>P-1 Line Item Number / Title:</b> TITLE3 / Defense Production Act Purchases						<b>Item Number / Title [DODIC]:</b> 1 / Defense Production Act Purchases					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

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)
Adenovirus Vaccine (MPAV)																		
Manufacturing of Shipbuilding Components	-	-	0.000	-	-	0.000	-	-	5.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	136.720	-	-	136.456	-	-	359.692	-	-	642.264	-	-	-	-	-	642.264
<i>Subtotal: Hardware - Industrial Base Risk Mitigation Cost</i>	-	-	<b>138.074</b>	-	-	<b>154.346</b>	-	-	<b>376.692</b>	-	-	<b>659.906</b>	-	-	-	-	-	<b>659.906</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>218.051</b>	-	-	<b>174.639</b>	-	-	<b>388.327</b>	-	-	<b>659.906</b>	-	-	-	-	-	<b>659.906</b>

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

April 2022



**Defense Security Cooperation Agency**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Defense Security Cooperation Agency • Budget Estimates FY 2023 • Procurement

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

04 Apr 2022

<u>Appropriation</u>	<u>FY 2021 (Base + OCO)</u>	<u>FY 2022 Less Supplementals Enactment</u>	<u>FY 2022 Division B Division C P.L.117-43 Enactment*</u>	<u>FY 2022 Division B Division B P.L.117-70 Enactment**</u>
Procurement, Defense-Wide	1,598			
Total Defense-Wide	1,598			

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 08:02:39

\*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).

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

04 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
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Procurement, Defense-Wide				
Total Defense-Wide				

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 08:02:39

\*\*\*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).

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

04 Apr 2022

Appropriation

FY 2023  
Request

-----  
Procurement, Defense-Wide

Total Defense-Wide

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

04 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** -----
Defense Security Cooperative Agency, DSCA	1,598			
Total	1,598			

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 08:02:39

\*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).

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

04 Apr 2022

	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
Organization: Procurement, Defense-Wide				
-----				
Defense Security Cooperative Agency, DSCA				
Total				

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 08:02:39

\*\*\*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).

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

04 Apr 2022

Organization: Procurement, Defense-Wide  
-----

FY 2023  
Request  
-----

Defense Security Cooperative Agency, DSCA

Total

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

04 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 P.L.117-70 Enactment**
01. Major Equipment	1,598			
Total Procurement, Defense-Wide	1,598			

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 08:02:39

\*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).

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

04 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				
Total Procurement, Defense-Wide				

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 08:02:39

\*\*\*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).

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

04 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity

FY 2023  
Request

01. Major Equipment

Total Procurement, Defense-Wide

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

04 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
-----											
Major Equipment, Defense Security Cooperation Agency											
26	Regional Center Procurement	A		1,598							U
Total Major Equipment				1,598							
Total Procurement, Defense-Wide				1,598							

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 08:02:39

\*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).



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

04 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, Defense Security Cooperation Agency											
26	Regional Center Procurement	A									U
Total Major Equipment											
Total Procurement, Defense-Wide											

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 08:02:39

\*\*\*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).

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

04 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request Quantity	Cost	S e c
-----					
Budget Activity 01: Major Equipment					
-----					
Major Equipment, Defense Security Cooperation Agency					
26	Regional Center Procurement	A			U
-----					
Total Major Equipment					
-----					
Total Procurement, Defense-Wide					

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Security Cooperation Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 24: Major Equipment, Defense Security Cooperation Agency	<b>P-1 Line Item Number / Title:</b> 0000000 / Procurement, Defense-Wide
---	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 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>	-	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>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	-	<b>1.598</b>	-	-	-	-	-	-	-	-	-	-

*(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.

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

April 2022



**Defense Threat Reduction Agency**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Defense Threat Reduction Agency • Budget Estimates FY 2023 • Procurement

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FY 2023 Estimate \$14.435 million

FY 2022 Estimate \$12.799 million

FY 2021 Estimate \$12.749 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) risks. Competitors and adversaries increasingly synchronize, integrate, and direct lethal operations with greater sophistication. Accordingly, the Defense Threat Reduction Agency (DTRA) is investing in the capabilities, expertise, and methodologies to meet its enduring mission to enable the DoD, the United States Government and International Partners to counter and deter WMD and Emerging Threats.

DTRA works alongside interagency and international partners in support of the warfighter to address the most consequential risks posed by existing and emerging WMD threats. It focuses on threats posed by near-peer competitors and rogue states while at the same time supporting the nation's nuclear deterrent. DTRA's budget request is aligned with overarching guidance from the *Interim National Security Strategic Guidance*, the *National Defense Strategy* and *Nuclear Posture Review*. Finally, DTRA's budget signals a commitment to achieve capability outcomes and deliver effects across five core functions: (1) Enable strategic deterrence, (2) Support U.S. treaty implementation and verification, (3) Partner to reduce global WMD threats, (4) Identify vulnerabilities and mitigation strategies and, (5) Develop and deliver rapid capabilities.

Furthermore, DTRA supports DoD's counter WMD (CWMD) priorities and requirements articulated in the Guidance for the Employment of the Force, the Joint Strategic Capabilities Plan, and Combatant Command campaign plans.

### **Purpose and Scope of Work**

To provide resources necessary to execute DTRA's assigned mission and programs, including the Nuclear Arms Control Technology program in support of the Comprehensive Nuclear Test Ban Treaty and mission Information Technology (IT) requirements such as lifecycle replacement costs for the Defense Stockpile Management System, mission assurance cyber analysis tools, self-contained analytical tool kits, backend Information Technology (IT) infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location and Catapult data analytics platform. Resources also provide for replacement of mission-essential vehicles in support of DTRA programs.

### **Funding Detail**

DTRA's Procurement funds will support the vehicle program, \$0.215 million in FY 2021, \$0.118 million in FY 2022 and \$0.139 million in FY 2023, the Procurement program also includes resources for Other Major Equipment at a cost of \$9.994 million for FY 2021, \$12.681 million for FY 2022, \$14.296 million for FY 2023, as well as Overseas Contingency Operations (OCO) funding for Counter Improvised Threat Technologies at a cost of \$2.540 million in FY 2021.

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

05 Apr 2022

<u>Appropriation</u>	<u>FY 2021 (Base + OCO)</u>	<u>FY 2022 Less Supplementals Enactment</u>	<u>FY 2022 Division B Division C P.L.117-43 Enactment*</u>	<u>FY 2022 Division B P.L.117-70 Enactment**</u>
Procurement, Defense-Wide	12,749	12,799		
Total Defense-Wide	12,749	12,799		

P-123BBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

\*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).

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

05 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				12,799
Total Defense-Wide				12,799

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

\*\*\*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).

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

05 Apr 2022

Appropriation

FY 2023  
Request

Procurement, Defense-Wide

14,435

Total Defense-Wide

14,435

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

05 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**
Defense Threat Reduction Agency, DTRA	12,749	12,799		
Total	12,749	12,799		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

\*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).

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

05 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 -----
Defense Threat Reduction Agency, DTRA				12,799
Total				12,799

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

\*\*\*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).

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

05 Apr 2022

Organization: Procurement, Defense-Wide	FY 2023 Request
----- Defense Threat Reduction Agency, DTRA	14,435
Total	14,435



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

05 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 P.L.117-70 Enactment**
01. Major Equipment	12,749	12,799		
Total Procurement, Defense-Wide	12,749	12,799		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

\*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).

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

05 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				12,799
Total Procurement, Defense-Wide				12,799

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

\*\*\*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).

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

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2023 Request
01. Major Equipment	14,435
Total Procurement, Defense-Wide	14,435

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

05 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
27	Vehicles	A		215		118					U
28	Other Major Equipment	A		9,994		12,681					U
29	Counter Improvised Threat Technologies			2,540							U
Total Major Equipment				12,749		12,799					
Total Procurement, Defense-Wide				12,749		12,799					

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

\*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).

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

05 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, Defense Threat Reduction Agency											
27	Vehicles	A								118	U
28	Other Major Equipment	A								12,681	U
29	Counter Improvised Threat Technologies										U
Total Major Equipment										12,799	
Total Procurement, Defense-Wide										12,799	

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

\*\*\*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).

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

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request		S e c
			Quantity	Cost	
-----					
Budget Activity 01: Major Equipment					
-----					
Major Equipment, Defense Threat Reduction Agency					
27	Vehicles	A		139	U
28	Other Major Equipment	A		14,296	U
29	Counter Improvised Threat Technologies				U
Total Major Equipment				14,435	
Total Procurement, Defense-Wide				14,435	

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Threat Reduction Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	<b>P-1 Line Item Number / Title:</b> 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 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> )	2.689	0.215	0.118	0.139	-	0.139	0.178	0.184	0.190	0.194	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2.689	0.215	0.118	0.139	-	0.139	0.178	0.184	0.190	0.194	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>2.689</b>	<b>0.215</b>	<b>0.118</b>	<b>0.139</b>	-	<b>0.139</b>	<b>0.178</b>	<b>0.184</b>	<b>0.190</b>	<b>0.194</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 U.S. Government, and International Partners to counter and deter Weapons of Mass Destruction and emerging threats. The FY 2023 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 that 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 four (4) 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 increase from FY 2022 to FY 2023 allows for the procurement of an additional NTV. Fleet management continues to replace agency owned NTVs, when practical, with GSA leased vehicles. This will continue to improve and streamline life-cycle replacement processes and procedures.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Threat Reduction Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	<b>P-1 Line Item Number / Title:</b> 30 / Other Major Equipment
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 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> )	100.462	9.994	12.681	14.296	-	14.296	11.703	9.557	10.873	11.091	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	100.462	9.994	12.681	14.296	-	14.296	11.703	9.557	10.873	11.091	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>100.462</b>	<b>9.994</b>	<b>12.681</b>	<b>14.296</b>	<b>-</b>	<b>14.296</b>	<b>11.703</b>	<b>9.557</b>	<b>10.873</b>	<b>11.091</b>	<b>Continuing</b>	<b>Continuing</b>

*(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:

- Enable the Nuclear Arms Control Technology (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;
- 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;
- Advanced Cyber Assessment systems, previously called Black Rhino Assessment System, designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software;
- 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;
- Catapult data analytics platform to provide daily intelligence and data analytics capabilities used by the Joint Staff and Interagency partners to address emerging threats and technologies;
- Joint Expeditionary Kits (JEKs) to provide warfighters with self-contained analytical tool kits; and
- Backend Information Technology (IT) infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location (construction scheduled for completion in FY 2023).

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Threat Reduction Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	<b>P-1 Line Item Number / Title:</b> 30 / Other Major Equipment
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**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-40a	Mission Management				- / 33.950	- / 5.055	- / 8.526	- / 5.450	- / -	- / 5.450
P-40a	Infrastructure				- / 66.512	- / 4.939	- / 4.155	- / 8.846	- / -	- / 8.846
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 100.462</b>	<b>- / 9.994</b>	<b>- / 12.681</b>	<b>- / 14.296</b>	<b>- / -</b>	<b>- / 14.296</b>

\*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 2021 budget of \$9.994 million resourced the following efforts:  
 - Continued support to the Nuclear Arms Control Technology (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;  
 - Performed technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities;  
 - Purchased eighteen (18) additional 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; and  
 - Continued replacement of primary Defense Stockpile Management System (DSMS) core systems at DTRA Ft Belvoir and DTRA Kirtland AFB. This replacement of core systems included the procurement of twenty-four (24) high end components for the complete, across-the-board, virtualization of the DSMS.

The FY 2022 budget of \$12.681 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;  
 - 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) additional 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;  
 - 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; and  
 - Continue to procure Joint Expeditionary Kits (JEKs) to provide warfighters with intelligence analysis capabilities through self-contained analytical tool kits.

The FY 2023 budget of \$14.296 million will fund the following efforts:  
 - Recapitalize two noble gas monitoring systems at radionuclide stations to next generation systems and one radionuclide station to a new shelter for the Nuclear Arms Control Technology (NACT) program to meet on-going operational responsibilities 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;  
 - Purchase two (2) Advanced Cyber Assessment systems, previously called Black Rhino Assessment System. These are New 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;  
 - Provide lifecycle replacement of the Catapult data analytics platform, which provides daily intelligence and data analytics capabilities used by the Joint Staff and Interagency partners to address emerging threats and technologies;

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Defense Threat Reduction Agency		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		<b>P-1 Line Item Number / Title:</b> 30 / Other Major Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>- Provide lifecycle replacement of six (6) Joint Expeditionary Kits (JEKs). These JEKs provide 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/locations around the globe and are subject to accelerated operational wear and failure in the field;</p> <p>- Provide backend Information Technology infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location (construction scheduled for completion in FY 2023); and</p> <p>- Provide lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 Defense Threat Reduction Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 23	<b>P-1 Line Item Number / Title:</b> 30 / Other Major Equipment	<b>Aggregated Items Title:</b> Mission Management
--	--	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	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)
<b>Mission Management</b>																				
Mission Management			-	-	33.950	-	-	5.055	-	-	8.526	-	-	5.450	-	-	-	-	-	5.450
<b>Subtotal: Mission Management</b>			-	-	<b>33.950</b>	-	-	<b>5.055</b>	-	-	<b>8.526</b>	-	-	<b>5.450</b>	-	-	-	-	-	<b>5.450</b>
<b>Total</b>			-	-	<b>33.950</b>	-	-	<b>5.055</b>	-	-	<b>8.526</b>	-	-	<b>5.450</b>	-	-	-	-	-	<b>5.450</b>

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

**Remarks:**

The FY 2023 request supports the following mission critical programs:

- Nuclear Arms Control Technology (NACT): Recapitalize two noble gas monitoring systems at radionuclide stations to next generation systems and one radionuclide station to a new shelter through components of the International Monitoring System stations managed by the NACT program.
- Stockpile Logistics: Provide lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Advanced Cyber Assessment systems: Procure Next Generation lightweight flyaway deployable toolkits.

The net decrease of \$3.076 million from FY 2022 to FY 2023 is due to:

An increase of \$2.071 million, comprised of standard inflation and the cost to procure (2) Advanced Cyber Assessment systems.

A decrease of \$5.147 million due to no Orca system life cycle replacement requirements in FY 2023.

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 Defense Threat Reduction Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 23	<b>P-1 Line Item Number / Title:</b> 30 / Other Major Equipment	<b>Aggregated Items Title:</b> Infrastructure
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	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)
<b>Infrastructure</b>																				
Infrastructure			-	-	66.512	-	-	4.939	-	-	4.155	-	-	8.846	-	-	-	-	-	8.846
<b>Subtotal: Infrastructure</b>			-	-	<b>66.512</b>	-	-	<b>4.939</b>	-	-	<b>4.155</b>	-	-	<b>8.846</b>	-	-	-	-	-	<b>8.846</b>
<b>Total</b>			-	-	<b>66.512</b>	-	-	<b>4.939</b>	-	-	<b>4.155</b>	-	-	<b>8.846</b>	-	-	-	-	-	<b>8.846</b>

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

**Remarks:**

The FY 2023 request supports the following infrastructure critical programs:

- Catapult: Supports the lifecycle replacement of the Catapult data analytics platform.
- DTRA's Mission IT: Lifecycle replacement of the Joint Expeditionary Kits (JEKs), which provide warfighters with self-contained analytical tool kits, and for backend Information Technology infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location (construction scheduled for completion in FY 2023).

The net increase of \$4.691 million from FY 2022 to FY 2023 is the result of lifecycle replacement of Catapult, a primary architecture that provides daily intelligence and data analytics capabilities, and backend Information Technology infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Defense Threat Reduction Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	<b>P-1 Line Item Number / Title:</b> 40 / Counter Improvised Threat Technologies
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**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> )	15.324	2.540	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	15.324	2.540	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>15.324</b>	<b>2.540</b>	-	-	-	-	-	-	-	-	-	-

*(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 include \$2.540 million appropriated for Overseas Contingency Operations (OCO).

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 2021 Overseas Contingency Operations (OCO) funding of \$2.540 million resourced the following efforts:

- 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.

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

April 2022



**Department of Defense Education Activity**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Department of Defense Education Activity • Budget Estimates FY 2023 • Procurement

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

06 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	1,319	2,963		
Total Defense-Wide	1,319	2,963		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 6, 2022 at 14:53:32

\*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).

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

06 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				2,963
Total Defense-Wide				2,963

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 6, 2022 at 14:53:32

\*\*\*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).

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

06 Apr 2022

Appropriation

FY 2023  
Request

Procurement, Defense-Wide

2,048

Total Defense-Wide

2,048

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

06 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 Division B P.L.117-70 Enactment** -----
Department of Defense Education Agency, DODEA	1,319	2,963		
Total	1,319	2,963		

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 6, 2022 at 14:53:32

\*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).

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

06 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
-----	-----	-----	-----	-----
Department of Defense Education Agency, DODEA				2,963
Total				2,963

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 6, 2022 at 14:53:32

\*\*\*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).

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

06 Apr 2022

Organization: Procurement, Defense-Wide  
-----

FY 2023  
Request  
-----

Department of Defense Education Agency, DODEA

2,048

Total

2,048

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

06 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 C P.L.117-70 Enactment**
01. Major Equipment	1,319	2,963		
Total Procurement, Defense-Wide	1,319	2,963		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 6, 2022 at 14:53:32

\*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).

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

06 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				2,963
Total Procurement, Defense-Wide				2,963

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 6, 2022 at 14:53:32

\*\*\*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).

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

06 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2023 Request
01. Major Equipment	2,048
Total Procurement, Defense-Wide	2,048

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

06 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, DODEA											
24	Automation/Educational Support & Logistics	B	1,319		2,963						U
Total Major Equipment			1,319		2,963						
Total Procurement, Defense-Wide			1,319		2,963						

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

06 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, DODEA											
24	Automation/Educational Support & Logistics	B							2,963		U
Total Major Equipment									2,963		
Total Procurement, Defense-Wide									2,963		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 6, 2022 at 14:53:32

\*\*\*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).

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

06 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request		S e c
			Quantity	Cost	
-----					
Budget Activity 01: Major Equipment					
-----					
Major Equipment, DODEA					
24	Automation/Educational Support & Logistics	B		2,048	U
Total Major Equipment				2,048	
Total Procurement, Defense-Wide				2,048	



**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2023 Department of Defense Education Activity **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA	<b>P-1 Line Item Number / Title:</b> 30 / Automation/Educational Support & Logistics
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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**Line Item MDAP/MAIS Code:** N/A

Resource Summary	Prior Years	FY 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> )	8.192	1.319	2.963	2.048	-	2.048	1.351	1.351	1.351	1.351	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	8.192	1.319	2.963	2.048	-	2.048	1.351	1.351	1.351	1.351	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>8.192</b>	<b>1.319</b>	<b>2.963</b>	<b>2.048</b>	<b>-</b>	<b>2.048</b>	<b>1.351</b>	<b>1.351</b>	<b>1.351</b>	<b>1.351</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Program Overview

The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FA/FAP).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

Purpose and Scope of Work

To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems.

**Justification:**

Resources are required to:

PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all DoDEA schools around the world.

PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.

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

April 2022



**DoD Human Resources Activity**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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DoD Human Resources Activity • Budget Estimates FY 2023 • Procurement

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

04 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	4,213	4,042		
Total Defense-Wide	4,213	4,042		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 11:55:27

\*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).

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

04 Apr 2022

<u>Appropriation</u>	<u>FY 2022 Division A P.L. 117-86 Enactment***</u>	<u>FY 2022 Division N P.L. 117-103 Enactment****</u>	<u>FY 2022 Total Supplemental Enactment</u>	<u>FY 2022 Total Enactment</u>
Procurement, Defense-Wide				4,042
Total Defense-Wide				4,042

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 11:55:27

\*\*\*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).

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

04 Apr 2022

Appropriation -----	FY 2023 Request -----
Procurement, Defense-Wide	4,522
Total Defense-Wide	4,522

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

04 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**
Defense Human Resources Activity, DHRA	4,213	4,042		
Total	4,213	4,042		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 11:55:27

\*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).

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

04 Apr 2022

	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
Organization: Procurement, Defense-Wide				
-----				
Defense Human Resources Activity, DHRA				4,042
Total				4,042

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 11:55:27

\*\*\*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).

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

04 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2023 Request -----
Defense Human Resources Activity, DHRA	4,522
Total	4,522

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

04 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	4,213	4,042		
Total Procurement, Defense-Wide	4,213	4,042		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 11:55:27

\*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).

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

04 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				4,042
Total Procurement, Defense-Wide				4,042

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 11:55:27

\*\*\*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).

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

04 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2023 Request
01. Major Equipment	4,522
Total Procurement, Defense-Wide	4,522

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

04 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DHRA											
3	Personnel Administration		4,213		4,042						U
Total Major Equipment			4,213		4,042						
Total Procurement, Defense-Wide			4,213		4,042						

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 11:55:27

\*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).



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

04 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, DHRA											
	3 Personnel Administration									4,042	U
Total Major Equipment										4,042	
Total Procurement, Defense-Wide										4,042	

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 11:55:27

\*\*\*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).

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

04 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request Quantity	Cost	S e c
-----					
Budget Activity 01: Major Equipment					
-----					
	Major Equipment, DHRA				
	3 Personnel Administration			4,522	U
Total Major Equipment				4,522	
Total Procurement, Defense-Wide				4,522	

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 DoD Human Resources Activity **Date:** April 2022

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

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0901220SE	<b>Other Related Program Elements:</b> 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> )	15.660	4.213	4.042	4.522	-	4.522	3.684	3.686	3.772	3.832	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	15.660	4.213	4.042	4.522	-	4.522	3.684	3.686	3.772	3.832	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>15.660</b>	<b>4.213</b>	<b>4.042</b>	<b>4.522</b>	<b>-</b>	<b>4.522</b>	<b>3.684</b>	<b>3.686</b>	<b>3.772</b>	<b>3.832</b>	<b>Continuing</b>	<b>Continuing</b>

*(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. PAS 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.

Enterprise Data Services (EDS) governs the collection, storage, and distribution of DMDC data assets, as well as serving as the Master Data Management (MDM) arm of DMDC. EDS provides multiple services including 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. Data sharing

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 DoD Human Resources Activity		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		<b>P-1 Line Item Number / Title:</b> 500 / Personnel Administration
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0901220SE	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
encompasses multiple applications that combine data received by DMDC from DoD personnel, payroll, and other authoritative sources, to provide manpower information and reporting systems for DoD Agencies, the Uniformed Services, DoD Field Activities, Joint Staff, Combatant Commands (CCMDs), Joint Staff, Service members, and veterans.		
<p><b>Justification:</b></p> <p>Project: DEERS. In FY 2021, 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. Currently, DEERS has no procurement funding.</p> <p>Project: ICM (formerly RAPIDS/CAC). FY 2023 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. In FY 2023, ICM's program has been increased as part of the Operationalizing Zero Trust across the DoD initiative; its purpose is to transition DoD Information Network Core to a zero trust implementation at a measured pace, prioritizing the transition timeline and level of capability by warfighting impact.</p> <p>Project: PAS. FY 2023 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the Combatant Commands (CCMDs) and the National Guard (Emergency Tracking System). 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 CCMDs with more manageable and reliable systems.</p> <p>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&amp;R 2030 Strategy. In FY 2023 the \$34 thousand remaining funding in EDS has been realigned to ICM.</p>		

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

April 2022



**Office of the Secretary Of Defense**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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

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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		

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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).

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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

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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).

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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

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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

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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 P.L.117-70 Enactment**
-----	-----	-----	-----	-----
01. Major Equipment	158,099	159,420		
Total Procurement, Defense-Wide	158,099	159,420		

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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).

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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

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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).

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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		

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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	

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment, OSD
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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**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> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>605.052</b>	<b>158.099</b>	<b>167.420</b>	<b>64.291</b>	<b>-</b>	<b>64.291</b>	<b>69.566</b>	<b>69.627</b>	<b>74.775</b>	<b>75.753</b>	<b>Continuing</b>	<b>Continuing</b>

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

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Office of the Secretary Of Defense		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment, OSD
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>The Directorate of Defense Research and Engineering for Advanced Capabilities (DDR&amp;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&amp;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>		

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**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	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 605.052</b>	<b>- / 158.099</b>	<b>- / 167.420</b>	<b>- / 64.291</b>	<b>- / -</b>	<b>- / 64.291</b>

\*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

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 Office of the Secretary Of Defense		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment, OSD
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> 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>		



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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 1	<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment, OSD	<b>Item Number / Title [DODIC]:</b> 1 / CAPE - Procurement Programs
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**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)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>48.037</b>	<b>1.516</b>	<b>1.254</b>	<b>1.289</b>	<b>-</b>	<b>1.289</b>

*(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
<b>Gross/Weapon System Cost</b>	-	-	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.

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 Office of the Secretary Of Defense		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 1	<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment, OSD	<b>Item Number / Title [DODIC]:</b> 1 / CAPE - Procurement Programs
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	

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.

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<b>Exhibit P-5, Cost Analysis: PB 2023 Office of the Secretary Of Defense</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 1	<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment, OSD	<b>Item Number / Title [DODIC]:</b> 2 / R&E - Joint Capability Technology Demonstration

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
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>	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	<b>23.944</b>	<b>0.136</b>	<b>0.166</b>	<b>0.739</b>	-	<b>0.739</b>

*(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.

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2021</b>			<b>FY 2022</b>			<b>FY 2023 Base</b>			<b>FY 2023 OCO</b>			<b>FY 2023 Total</b>		
	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>
<b>Support - JCTD Cost</b>																		
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
<b>Subtotal: Support - JCTD Cost</b>	-	-	<b>23.944</b>	-	-	<b>0.136</b>	-	-	<b>0.166</b>	-	-	<b>0.739</b>	-	-	-	-	-	<b>0.739</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>23.944</b>	-	-	<b>0.136</b>	-	-	<b>0.166</b>	-	-	<b>0.739</b>	-	-	-	-	-	<b>0.739</b>

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 1	<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment, OSD	<b>Item Number / Title [DODIC]:</b> 3 / A&S - Procurement Programs
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**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>	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>533.071</b>	<b>156.447</b>	<b>58.000</b>	<b>62.263</b>	<b>-</b>	<b>62.263</b>

*(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)
<b>Support Cost</b>																		
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Support Cost</b>	<b>-</b>	<b>-</b>	<b>533.071</b>	<b>-</b>	<b>-</b>	<b>156.447</b>	<b>-</b>	<b>-</b>	<b>58.000</b>	<b>-</b>	<b>-</b>	<b>62.263</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>-</b>	<b>62.263</b>
<b>Gross/Weapon System Cost</b>	<b>-</b>	<b>-</b>	<b>533.071</b>	<b>-</b>	<b>-</b>	<b>156.447</b>	<b>-</b>	<b>-</b>	<b>58.000</b>	<b>-</b>	<b>-</b>	<b>62.263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62.263</b>

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

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

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
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> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	-	-	<b>100.000</b>	-	-	-

*(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.

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

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

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

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
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> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	-	-	<b>8.000</b>	-	-	-

*(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.

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

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

April 2022



**Space Development Agency**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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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 Division B P.L.117-70 Enactment** -----
Procurement, Defense-Wide		86,060		
Total Defense-Wide		86,060		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 08:14:05

\*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).

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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				86,060
Total Defense-Wide				86,060

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 08:14:05

\*\*\*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).

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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  
  
Total Defense-Wide

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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 Division B P.L.117-70 Enactment** -----
Space Development Agency, SDA		86,060		
Total		86,060		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 08:14:05

\*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).

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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 -----
Space Development Agency, SDA				86,060
Total				86,060

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 08:14:05

\*\*\*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).

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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  
-----

Space Development Agency, SDA

Total

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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		86,060		
Total Procurement, Defense-Wide		86,060		

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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				86,060
Total Procurement, Defense-Wide				86,060

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 08:14:05

\*\*\*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).

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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

Total Procurement, Defense-Wide

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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, SDA											
51	Joint Capability Tech Demonstration (JCTD)					86,060					U
Total Major Equipment						86,060					
Total Procurement, Defense-Wide						86,060					

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 08:14:05

\*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).

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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, SDA											
51	Joint Capability Tech Demonstration (JCTD)									86,060	U
Total Major Equipment										86,060	
Total Procurement, Defense-Wide										86,060	

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 13, 2022 at 08:14:05

\*\*\*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).

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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, SDA						
51	Joint Capability Tech Demonstration (JCTD)					U
Total Major Equipment						
-----						
Total Procurement, Defense-Wide						
-----						

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Space Development Agency **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, SDA	<b>P-1 Line Item Number / Title:</b> NSSL01 / Major Equipment SDA
--	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 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> )	0.000	0.000	86.060	0.000	0.000	0.000	-	-	-	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	0.000	86.060	0.000	0.000	0.000	-	-	-	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.000</b>	<b>0.000</b>	<b>86.060</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	-	-	-	-	-	-

*(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:**

In FY 2023, Line Item NSSL01, Major Equipment SDA, was transferred to Appropriation 3022, Procurement, Space Force, PE 1203954SF, WSC SDALCH, from Appropriation 0300, Procurement, Defense-Wide. In accordance with the William M. (Mac) Thornberry National Defense Authorization Act (NDAA) for FY 2021, effective on October 1, 2022, the Space Development Agency (SDA) will be an element of the U.S. Space Force, and report to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&I) with respect to acquisition decisions and directly to the Chief of Space Operations with respect to requirements decisions, personnel decisions, and any other matter not covered by ASAF/SA&I.

SDA, established in 2019, has a mission that begins and ends with the war-fighter. SDA orchestrates the development, fielding, and operation of the Department of Defense's (DoD's) future threat-driven National Defense Space Architecture (NDSA) and uses novel approaches to accelerate the delivery of military space capabilities necessary to ensure U.S. technological and military advantage in space for national defense. SDA will deliver capabilities to joint war-fighting forces in two-year tranches, starting with the launch of Tranche 0 satellites. SDA began to procure launch services for Tranche 1 satellites in Fiscal Year 2022.

This line item received a \$12.000 million increase due to a Congressional Directed Transfer from SDA's RDT&E PE 1206410SDA (Project 001 Transport).

**Justification:**

In FY 2023, Line Item NSSL01, Major Equipment SDA, was transferred to Appropriation 3022, Procurement, Space Force, PE 1203954SF, WSC SDALCH, from Appropriation 0300, Procurement, Defense-Wide.

FY 2022 was the Space Development Agency's (SDA's) first year of Procurement funding. Funding aims to provide responsive and resilient space capabilities in support of the Joint Force and as part of Joint All Domain Command and Control (JADC2), thus increasing our war-fighters' lethality, maneuverability, and survivability. FY 2022 funding will procure launch services under the United States Space Force's National Security Space Launch (NSSL) program. In addition to launch services, this line may fund mission unique requirements such as launch vehicle hardware, procurement of flight representative interface hardware for pre-launch integration and test, early integration studies to document Space Vehicle-Launch Vehicle (SV-LV) interface controls and provide the predicted launch vehicle environments to the SV providers, final integration analysis and interface control documents, encapsulation and payload attach fitting mate operations of the SV integrated payload stack, and conduct launch and orbit insertion operations.

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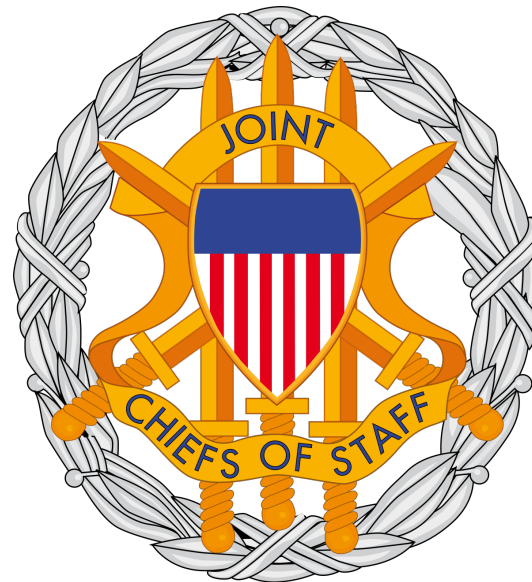
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**Department of Defense  
Fiscal Year (FY) 2023 Budget Estimates**

April 2022



**The Joint Staff**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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

05 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 Division B P.L.117-70 Enactment** -----
Procurement, Defense-Wide	9,576	7,830		
Total Defense-Wide	9,576	7,830		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 09:06:42

\*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).

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

05 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				7,830
Total Defense-Wide				7,830

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 09:06:42

\*\*\*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).

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

05 Apr 2022

Appropriation	FY 2023 Request
-----	-----
Procurement, Defense-Wide	3,900
Total Defense-Wide	3,900

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

05 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 Division B P.L.117-70 Enactment**
The Joint Staff, TJS	9,576	7,830		
Total	9,576	7,830		



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

05 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 -----
The Joint Staff, TJS				7,830
Total				7,830

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 09:06:42

\*\*\*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).

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

05 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2023 Request -----
The Joint Staff, TJS	3,900
Total	3,900

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

05 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 P.L.117-70 Enactment**
01. Major Equipment	9,576	7,830		
Total Procurement, Defense-Wide	9,576	7,830		

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

05 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				7,830
Total Procurement, Defense-Wide				7,830

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 09:06:42

\*\*\*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).

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

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2023 Request -----
01. Major Equipment	3,900
Total Procurement, Defense-Wide	3,900

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

05 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, TJS											
52	Major Equipment, TJS			8,329		7,830					U
53	Major Equipment - TJS Cyber	A		1,247							U
Total Major Equipment				9,576		7,830					
Total Procurement, Defense-Wide				9,576		7,830					

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

05 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, TJS											
52	Major Equipment, TJS									7,830	U
53	Major Equipment - TJS Cyber	A									U
Total Major Equipment										7,830	
Total Procurement, Defense-Wide										7,830	

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 09:06:42  
 \*\*\*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).

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

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request Quantity	S e c o s t
-----				
Budget Activity 01: Major Equipment				
-----				
Major Equipment, TJS				
52	Major Equipment, TJS		3,900	U
53	Major Equipment - TJS Cyber	A		U
Total Major Equipment			3,900	
Total Procurement, Defense-Wide			3,900	



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**Exhibit P-40, Budget Line Item Justification:** PB 2023 The Joint Staff **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	<b>P-1 Line Item Number / Title:</b> 10 / Major Equipment, TJS
---	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 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> )	104.623	8.329	7.830	3.900	-	3.900	2.883	2.911	2.776	2.566	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	104.623	8.329	7.830	3.900	-	3.900	2.883	2.911	2.776	2.566	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>104.623</b>	<b>8.329</b>	<b>7.830</b>	<b>3.900</b>	<b>-</b>	<b>3.900</b>	<b>2.883</b>	<b>2.911</b>	<b>2.776</b>	<b>2.566</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 \$3.816M in FY 2023 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.

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 planned in FY 2021 with execution starting in FY 2022. NDU must complete these modernization upgrades to maintain DoD operating standards and continue to meet University accreditation requirements.

Phase I of the Classroom Audiovisual Upgrade planning began in FY 2021 and the execution of the contract for the 97 of the 197 classrooms at both North and South Campus will be completed in FY 2022.

Phase II of the Classroom Audiovisual Upgrade will continue into FY 2022 with a remaining 62 classrooms at both North and South Campus estimated to be completed in FY 2025.

Phase I of the Auditorium Upgrade will begin in FY 2022 with plans to modernize all auditoriums at both North and South Campus with completion estimated in FY 2024.

Phase I of the Telecommunication Closet Upgrade will begin in FY 2022 with estimated completion in FY 2024.

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

April 2022



**United States Special Operations Command**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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United States Special Operations Command • Budget Estimates FY 2023 • Procurement

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

25 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 Division B P.L.117-70 Enactment** -----
Procurement, Defense-Wide	2,403,450	2,365,876		
Total Defense-Wide	2,403,450	2,365,876		

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

25 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				2,365,876
Total Defense-Wide				2,365,876

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 25, 2022 at 07:19:54

\*\*\*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).



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

25 Apr 2022

Appropriation -----	FY 2023 Request -----
Procurement, Defense-Wide	2,343,186
Total Defense-Wide	2,343,186

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

25 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**
U.S., Special Operations Command, SOCOM	2,403,450	2,365,876		
Total	2,403,450	2,365,876		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 25, 2022 at 07:19:54

\*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).

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

25 Apr 2022

	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
Organization: Procurement, Defense-Wide -----				
U.S., Special Operations Command, SOCOM				2,365,876
Total				2,365,876

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 25, 2022 at 07:19:54

\*\*\*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).

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

25 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2023 Request -----
U.S., Special Operations Command, SOCOM	2,343,186
Total	2,343,186

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

25 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 C P.L.117-70 Enactment**
02. Special Operations Command	2,403,450	2,365,876		
Total Procurement, Defense-Wide	2,403,450	2,365,876		

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

25 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 -----
02. Special Operations Command				2,365,876
Total Procurement, Defense-Wide				2,365,876

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 25, 2022 at 07:19:54

\*\*\*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).

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

25 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2023 Request -----
02. Special Operations Command	2,343,186
Total Procurement, Defense-Wide	2,343,186

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

25 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command											
-----											
Aviation Programs											
55	Armed Overwatch/Targeting		1	21,000	6	166,000					U
56	Manned ISR			45,120		2,500					U
57	MC-12			5,000		2,250					U
58	MH-60 Blackhawk	A				58,976					U
59	Rotary Wing Upgrades and Sustainment			220,676		207,278					U
60	Unmanned ISR	A		32,695		64,951					U
61	Non-Standard Aviation			53,097		3,282					U
62	U-28			28,536		4,176					U
63	MH-47 Chinook			135,482		130,485					U
64	CV-22 Modification			58,033		46,572					U
65	MQ-9 Unmanned Aerial Vehicle			6,746		8,020					U
66	Precision Strike Package			233,111		165,224					U
67	AC/MC-130J			150,883		205,216					U
68	C-130 Modifications			16,121		13,373					U
Shipbuilding											
69	Underwater Systems			20,556		23,327					U

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 25, 2022 at 07:19:54  
 \*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).



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

25 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 02: Special Operations Command											
-----											
Aviation Programs											
55	Armed Overwatch/Targeting								6	166,000	U
56	Manned ISR									2,500	U
57	MC-12									2,250	U
58	MH-60 Blackhawk	A								58,976	U
59	Rotary Wing Upgrades and Sustainment									207,278	U
60	Unmanned ISR	A								64,951	U
61	Non-Standard Aviation									3,282	U
62	U-28									4,176	U
63	MH-47 Chinook									130,485	U
64	CV-22 Modification									46,572	U
65	MQ-9 Unmanned Aerial Vehicle									8,020	U
66	Precision Strike Package									165,224	U
67	AC/MC-130J									205,216	U
68	C-130 Modifications									13,373	U
Shipbuilding											
69	Underwater Systems									23,327	U

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 25, 2022 at 07:19:54  
 \*\*\*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).

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

25 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request		S e c
			Quantity	Cost	
Budget Activity 02: Special Operations Command					
-----					
Aviation Programs					
55	Armed Overwatch/Targeting		9	246,000	U
56	Manned ISR			5,000	U
57	MC-12			3,344	U
58	MH-60 Blackhawk	A			U
59	Rotary Wing Upgrades and Sustainment			214,575	U
60	Unmanned ISR	A		41,749	U
61	Non-Standard Aviation			7,156	U
62	U-28			4,589	U
63	MH-47 Chinook			133,144	U
64	CV-22 Modification			75,629	U
65	MQ-9 Unmanned Aerial Vehicle			9,000	U
66	Precision Strike Package			57,450	U
67	AC/MC-130J			225,569	U
68	C-130 Modifications			11,945	U
Shipbuilding					
69	Underwater Systems			45,631	U

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 25, 2022 at 07:19:54

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

25 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 P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Ammunition Programs											
70	Ordnance Items <\$5M			287,629		162,212					U
Other Procurement Programs											
71	Intelligence Systems			111,487		131,889					U
72	Distributed Common Ground/Surface Systems			11,645		5,991					U
73	Other Items <\$5M			82,776		55,722					U
74	Combatant Craft Systems			33,278		17,080					U
75	Special Programs			106,151		75,531					U
76	Tactical Vehicles			33,148		36,806					U
77	Warrior Systems <\$5M			338,501		364,378					U
78	Combat Mission Requirements			29,848		4,513					U
79	Global Video Surveillance Activities			2,401							U
80	Operational Enhancements Intelligence			20,585		20,252					U
81	Operational Enhancements			318,945		389,872					U
Total Special Operations Command				2,403,450		2,365,876					
Total Procurement, Defense-Wide				2,403,450		2,365,876					

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 25, 2022 at 07:19:54

\*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).

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

25 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	
Ammunition Programs											
70	Ordnance Items <\$5M									162,212	U
Other Procurement Programs											
71	Intelligence Systems									131,889	U
72	Distributed Common Ground/Surface Systems									5,991	U
73	Other Items <\$5M									55,722	U
74	Combatant Craft Systems									17,080	U
75	Special Programs									75,531	U
76	Tactical Vehicles									36,806	U
77	Warrior Systems <\$5M									364,378	U
78	Combat Mission Requirements									4,513	U
79	Global Video Surveillance Activities										U
80	Operational Enhancements Intelligence									20,252	U
81	Operational Enhancements									389,872	U
Total Special Operations Command										2,365,876	
Total Procurement, Defense-Wide										2,365,876	

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 25, 2022 at 07:19:54

\*\*\*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).

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

25 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request		S e c
			Quantity	Cost	
	Ammunition Programs				
70	Ordnance Items <\$5M			151,233	U
	Other Procurement Programs				
71	Intelligence Systems			175,616	U
72	Distributed Common Ground/Surface Systems			2,214	U
73	Other Items <\$5M			98,096	U
74	Combatant Craft Systems			85,566	U
75	Special Programs			20,042	U
76	Tactical Vehicles			51,605	U
77	Warrior Systems <\$5M			306,846	U
78	Combat Mission Requirements			4,991	U
79	Global Video Surveillance Activities				U
80	Operational Enhancements Intelligence			18,723	U
81	Operational Enhancements			347,473	U
	Total Special Operations Command			2,343,186	
	Total Procurement, Defense-Wide			2,343,186	

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**Department of Defense Appropriations Act, 2023**  
**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. \$2,343,186 to remain available for obligation until September 30, 2025.

**Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the base budget are as follows:**

- There are no combat or direct combat support costs accounted for in the base budget.
- In-theater and in-CONUS expenses that remain after combat operations ceases and have been previously funded in OCO \$117,859.

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## ACRONYMS

<b>Acronym</b>	<b>Full Naming Convention</b>
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

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0201ARMOWT / Armed Overwatch/Targeting
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1160403BB	<b>Other Related Program Elements:</b> 1160403BB
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**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>	-	1	6 <sup>(1)</sup>	9	-	9 <sup>(2)</sup>	12 <sup>(3)</sup>	15 <sup>(4)</sup>	18 <sup>(5)</sup>	14 <sup>(6)</sup>	Continuing	Continuing
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	21.000	166.000	246.000	-	246.000	223.000	220.792	229.234	249.567	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	21.000	166.000	246.000	-	246.000	223.000	220.792	229.234	249.567	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	-	<b>21.000</b>	<b>166.000</b>	<b>246.000</b>	-	<b>246.000</b>	<b>223.000</b>	<b>220.792</b>	<b>229.234</b>	<b>249.567</b>	<b>Continuing</b>	<b>Continuing</b>

*(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	-	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 the United States Special Operations Command beginning in the FY 2021 President's Budget request.

Armed Overwatch provides Special Operations Forces (SOF) with crewed 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 aligned to National Defense Strategy (NDS) priorities.

Schedule and quantities for FY 2022 - FY 2027 are refined estimates based on market research and pre-award acquisition activities. The originally planned production award (4th QTR FY 2021) was deferred due to delayed prototype demonstrations and to allow for the completion of additional analysis. Production award is scheduled for 4th QTR FY 2022.

Armed Overwatch is a Middle Tier of Acquisition (MTA) designated program in the Rapid Prototyping phase. Armed Overwatch will procure 75 Special Operations Force-peculiar fixed wing aircraft after transitioning to a Major Capability Acquisition Program at Milestone C.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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	Armed Overwatch	P-5a, P-21			- / -	1 / 21.000	6 / 166.000 <sup>(7)</sup>	9 / 246.000	- / -	9 / 246.000 <sup>(8)</sup>
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / -</b>	<b>1 / 21.000</b>	<b>6 / 166.000</b>	<b>9 / 246.000</b>	<b>- / -</b>	<b>9 / 246.000</b>

\*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 BASE PROGRAM JUSTIFICATION: Funds are required to support the procurement and fielding of nine Armed Overwatch aircraft, initial spares, system engineering, required support equipment, training devices, mission planning devices, and other government costs.

Increase of \$80.000 million from FY 2022 to FY 2023 procures an additional three aircraft, one cockpit trainer, and one weapon system trainer.

This program received a Congressional directed reduction due to unit cost growth in FY 2022 (-\$4.000 million).

- Footnotes:**
- (1) Quantity/Unit Cost are initial estimates at time of publishing.
  - (2) Quantity/Unit Cost are initial estimates at time of publishing.
  - (3) Quantity/Unit Cost are initial estimates at time of publishing.
  - (4) Quantity/Unit Cost are initial estimates at time of publishing.
  - (5) Quantity/Unit Cost are initial estimates at time of publishing.
  - (6) Quantity/Unit Cost are initial estimates at time of publishing.
  - (7) All costs are estimates based on pre-award activities and market research.
  - (8) All costs are estimates based on pre-award activities and market research.

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<b>Exhibit P-5, Cost Analysis: PB 2023 United States Special Operations Command</b>											<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1						<b>P-1 Line Item Number / Title:</b> 0201ARMOWT / Armed Overwatch/Targeting					<b>Item Number / Title [DODIC]:</b> Armed Overwatch				
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :						<b>MDAP/MAIS Code:</b>									
Resource Summary				Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total						
Procurement Quantity (Units in Each)				-	1	6	9	-	9						
Gross/Weapon System Cost (\$ in Millions)				-	21.000	166.000 <sup>(7)</sup>	246.000	-	246.000 <sup>(8)</sup>						
Less PY Advance Procurement (\$ in Millions)				-	-	-	-	-	-						
Net Procurement (P-1) (\$ in Millions)				-	21.000	166.000	246.000	-	246.000						
Plus CY Advance Procurement (\$ in Millions)				-	-	-	-	-	-						
<b>Total Obligation Authority (\$ in Millions)</b>				-	<b>21.000</b>	<b>166.000</b>	<b>246.000</b>	-	<b>246.000</b>						
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)				-	-	15.000	15.000	-	15.000						
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)
Flyaway - Aircraft Cost																		
Recurring Cost																		
Aircraft <sup>(†)</sup>	-	-	-	17.000	1	17.000 <sup>(9)</sup>	17.000	6	102.000	17.000	9	153.000	-	-	-	17.000	9	153.000
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	17.000	-	-	102.000	-	-	153.000	-	-	-	-	-	153.000
Non Recurring Cost																		
Initial Spares	-	-	-	-	-	-	-	-	15.000	-	-	15.000	-	-	-	-	-	15.000
System Engineering/ Program Management	-	-	-	-	-	1.000	-	-	10.000	-	-	12.000	-	-	-	-	-	12.000
Support Equipment	-	-	-	-	-	-	-	-	12.000	-	-	12.000	-	-	-	-	-	12.000
Cockpit Familiarization Trainer	-	-	-	-	-	-	-	-	-	10.000	1	10.000	-	-	-	10.000	1	10.000
Weapons System Trainers	-	-	-	-	-	-	15.000	1	15.000	15.000	2	30.000	-	-	-	15.000	2	30.000
Mission Planning Systems	-	-	-	-	-	-	-	-	4.000	-	-	4.000	-	-	-	-	-	4.000
Other Government Costs	-	-	-	-	-	3.000	-	-	8.000	-	-	10.000	-	-	-	-	-	10.000
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	4.000	-	-	64.000	-	-	93.000	-	-	-	-	-	93.000
<i>Subtotal: Flyaway - Aircraft Cost</i>	-	-	-	-	-	21.000	-	-	166.000	-	-	246.000	-	-	-	-	-	246.000
<b>Gross/Weapon System Cost</b>	-	-	-	-	1	21.000	-	6	166.000 <sup>(7)</sup>	-	9	246.000	-	-	-	-	9	246.000 <sup>(8)</sup>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201ARMOWT / Armed Overwatch/Targeting	<b>Item Number / Title [DODIC]:</b> Armed Overwatch
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>
<p>(†) indicates the presence of a P-5a</p> <p><b>Footnotes:</b></p> <p>(7) All costs are estimates based on pre-award activities and market research.</p> <p>(8) All costs are estimates based on pre-award activities and market research.</p> <p>(9) All costs are estimates based on pre-award activities and market research.</p>		



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**Exhibit P-5a, Procurement History and Planning:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201ARMOWT / Armed Overwatch/Targeting	<b>Item Number / Title [DODIC]:</b> Armed Overwatch
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Aircraft <sup>(†)</sup>		2021	TBD / TBD	TBD	TBD	Jul 2022	Sep 2023	1	17.000	N		
Aircraft <sup>(†)</sup>		2022	TBD / TBD	TBD	TBD	Jul 2022	Oct 2023	6	17.000	N		
Aircraft <sup>(†)</sup>		2023	TBD / TBD	TBD	TBD	Jul 2023	Jun 2024	9	17.000	N		

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201ARMOWT / Armed Overwatch/Targeting	<b>Item Number / Title [DODIC]:</b> Armed Overwatch
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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		2021	SOCOM	1 <sup>(10)</sup>	0	1																							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 <sup>(11)</sup>	0			
1		2022	SOCOM	6	0	6																							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
1		2023	SOCOM	9	0	9																																									A	-	-	-	9
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																					

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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201ARMOWT / Armed Overwatch/Targeting	<b>Item Number / Title [DODIC]:</b> Armed Overwatch
---	--	--

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
Aircraft																															
1		2021	SOCOM	1 <sup>(10)</sup>	1	0																							0		
1		2022	SOCOM	6	0	6	1	-	2	-	1	-	1	-	1														0		
1		2023	SOCOM	9	0	9	-	-	-	-	-	-	-	-	1	1	-	1	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	

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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201ARMOWT / Armed Overwatch/Targeting	<b>Item Number / Title [DODIC]:</b> Armed Overwatch
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	15	-	-	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 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:**

<sup>(10)</sup> Number in the Delivery Schedule indicates quantity of aircraft accepted by the Government (via DD250) in that month.

<sup>(11)</sup> All delivery dates are estimates based on pre-award activities and market research.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0201MANISR / MANNED ISR
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1160433BB	<b>Other Related Program Elements:</b> N/A
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**Line Item MDAP/MAIS Code:** 0000

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> )	33.077	45.120	2.500	5.000	-	5.000	5.000	5.100	5.000	5.100	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	33.077	45.120	2.500	5.000	-	5.000	5.000	5.100	5.000	5.100	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>33.077</b>	<b>45.120</b>	<b>2.500</b>	<b>5.000</b>	<b>-</b>	<b>5.000</b>	<b>5.000</b>	<b>5.100</b>	<b>5.000</b>	<b>5.100</b>	<b>Continuing</b>	<b>Continuing</b>

*(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.

Fiscal Year (FY) 2021 funding totals include \$45.120 million appropriated for Overseas Contingency Operations (OCO) for Combat Loss Replacement.

FY 2022 funding totals include \$2.500 million Base with \$0.000 million Direct War and \$2.500 million for Enduring Costs in the Base Budget.

FY 2023 Overseas Operations Costs funding accounted for in the Base Budget include:

- Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million).
- In-theater and in-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$5.000 million).

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0201MANISR / MANNED ISR
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1160433BB	<b>Other Related Program Elements:</b> N/A
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**Line Item MDAP/MAIS Code:** 0000

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-40a	Manned ISR				- / 33.077	- / 45.120	- / 2.500	- / 5.000	- / -	- / 5.000
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 33.077</b>	<b>- / 45.120</b>	<b>- / 2.500</b>	<b>- / 5.000</b>	<b>- / -</b>	<b>- / 5.000</b>

\*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 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures low cost modifications for Special Operations Command Tactical Airborne Multi-Sensor Platforms (STAMP). Increase of \$2.500 million from FY 2022 to FY 2023 supports aircraft/sensor modernization efforts.

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>Manned Intelligence, Surveillance and Reconnaissance Hardware</b>																				
1 / Low Cost Modifications			-	-	-	-	-	-	-	-	2.500	-	-	5.000	-	-	-	-	-	5.000
2 / Low Cost Modifications Overseas Contingency Operations (OCO)			-	-	33.077	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-
3 / Combat Replacement Aircraft (OCO)			-	-	-	-	-	40.120	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Manned Intelligence, Surveillance and Reconnaissance Hardware</b>			-	-	33.077	-	-	45.120	-	-	2.500	-	-	5.000	-	-	-	-	-	5.000
<b>Total</b>			-	-	33.077	-	-	45.120	-	-	2.500	-	-	5.000	-	-	-	-	-	5.000

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0201MC12 / MC-12
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**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> )	148.533	5.000	2.250	3.344	-	3.344	4.852	4.663	4.166	-	0.000	172.808
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	148.533	5.000	2.250	3.344	-	3.344	4.852	4.663	4.166	-	0.000	172.808
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>148.533</b>	<b>5.000</b>	<b>2.250</b>	<b>3.344</b>	-	<b>3.344</b>	<b>4.852</b>	<b>4.663</b>	<b>4.166</b>	-	<b>0.000</b>	<b>172.808</b>

*(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 funding. These capabilities will be pursued via rapid fielding techniques when appropriate.

Fiscal Year (FY) 2021 funding totals include \$5.000 million appropriated for Overseas Contingency Operations (OCO).  
 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.  
 FY 2023 Overseas Operations Costs funding accounted for in the Base Budget include:

- Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million).
- In-theater and in-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$3.344 million).

FY 2023 funding request was reduced by \$1.000 million to account for the availability of prior year execution balances.

**Justification:**

FY 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures low cost modifications to United States Special Operations Command's Government Owned Contractor Operated Javaman aircraft. Increase of \$1.094 million from FY 2022 to FY 2023 supports aircraft/sensor modernization efforts.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0201MH60 / MH-60 BLACKHAWK
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB
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**Line Item MDAP/MAIS Code:** 0000

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> )	1,068.664	-	58.976	-	-	-	-	-	-	-	-	1,127.640
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,068.664	-	58.976	-	-	-	-	-	-	-	-	1,127.640
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,068.664</b>	<b>-</b>	<b>58.976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,127.640</b>

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

Initial Spares ( <i>\$ in Millions</i> )	32.910	-	-	-	-	-	-	-	-	-	-	32.910
Flyaway Unit Cost ( <i>\$ in Millions</i> )	12.835	-	13.094	-	-	-	-	-	-	-	-	22.781
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. The 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-peculiar conversions. The MH-60 program provides ARSOA with a single SOF unique configuration that is common across the fleet to support the SOF ground force commander into the foreseeable future. This program received a Congressional Add to procure one MH-60 due to battle loss in FY 2022 (\$29.076 million).

Fiscal Year 2022 funding totals include \$58.976 million Base with \$29.900 million Direct War and \$0.000 million for Enduring Costs in the Base Budget.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0201MH60 / MH-60 BLACKHAWK
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB
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**Line Item MDAP/MAIS Code:** 0000

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 / MH-60 BLACKHAWK	P-5a, P-21			3 / 71.464	- / -	2 / 58.976	- / -	- / -	- / -
P-40a	Modifications Prior Years				- / 997.200	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 1,068.664</b>	<b>- / -</b>	<b>- / 58.976</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

Exhibits Schedule					FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / MH-60 BLACKHAWK	P-5a, P-21			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	Modifications Prior Years				- / -	- / -	- / -	- / -	- / -	- / 997.200
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 1,127.640</b>

\*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.

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<b>Exhibit P-5, Cost Analysis: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201MH60 / MH-60 BLACKHAWK	<b>Item Number / Title [DODIC]:</b> 1 / MH-60 BLACKHAWK

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	3	-	2	-	-	-
Gross/Weapon System Cost (\$ in Millions)	71.464	-	58.976	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	71.464	-	58.976	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>71.464</b>	<b>-</b>	<b>58.976</b>	<b>-</b>	<b>-</b>	<b>-</b>

*(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)
<b>Hardware - Government Furnished Equipment Cost</b>																		
Recurring Cost																		
A Kits	-	-	26.433	-	-	-	-	-	14.945	-	-	-	-	-	-	-	-	-
A Kit - Congressional Add	-	-	-	-	-	-	-	-	14.486	-	-	-	-	-	-	-	-	-
B Kits <sup>(t)</sup>	12.835	3	38.505	-	-	-	13.094	1	13.094	-	-	-	-	-	-	-	-	-
B Kit - Congressional Add <sup>(t)</sup>	-	-	-	-	-	-	12.692	1	12.692	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	64.938	-	-	-	-	-	55.217	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Government Furnished Equipment Cost</i>	-	-	<b>64.938</b>	-	-	-	-	-	<b>55.217</b>	-	-	-	-	-	-	-	-	-
<b>Support - Support Cost</b>																		
Labor and Program Support	-	-	6.526	-	-	-	-	-	1.861	-	-	-	-	-	-	-	-	-
Labor and Program Support - Congressional add	-	-	-	-	-	-	-	-	1.898	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost</i>	-	-	<b>6.526</b>	-	-	-	-	-	<b>3.759</b>	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	<b>3</b>	<b>71.464</b>	-	-	-	-	<b>2</b>	<b>58.976</b>	-	-	-	-	-	-	-	-	-

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

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**Exhibit P-5a, Procurement History and Planning:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201MH60 / MH-60 BLACKHAWK	<b>Item Number / Title [DODIC]:</b> 1 / MH-60 BLACKHAWK
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
B Kits <sup>(†)</sup>	✓	2017	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Sep 2017	Jun 2019	1	17.410	Y		
B Kits <sup>(†)</sup>	✓	2019	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Feb 2019	Oct 2021	1	11.408	Y		
B Kits <sup>(†)</sup>	✓	2020	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Feb 2020	Oct 2022	1	9.687	Y		
B Kits <sup>(†)</sup>		2022	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	May 2022	Apr 2024	1	13.094	Y		
B Kit - Congressional Add <sup>(†)</sup>		2022	Lockheed Martin / Fort Eustis, VA	SS / CPFF	Fort Eustis, VA	May 2022	Apr 2024	1	12.692	Y		

<sup>(†)</sup> indicates the presence of a P-21

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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201MH60 / MH-60 BLACKHAWK	<b>Item Number / Title [DODIC]:</b> 1 / MH-60 BLACKHAWK
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017											Fiscal Year 2018											BALANCE			
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017											Calendar Year 2018													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G	S E P
B Kits																															
✓	1	2017	SOCOM	1	0	1																								A - - - - - - - - - - - - - - - -	1
✓	1	2019	SOCOM	1	0	1																									1
✓	1	2020	SOCOM	1	0	1																									1
	1	2022	SOCOM	1	0	1																									1
B Kit - Congressional Add																															
	2	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	

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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201MH60 / MH-60 BLACKHAWK	<b>Item Number / Title [DODIC]:</b> 1 / MH-60 BLACKHAWK
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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		
B Kit - Congressional Add																															
	2	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	



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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201MH60 / MH-60 BLACKHAWK	<b>Item Number / Title [DODIC]:</b> 1 / MH-60 BLACKHAWK
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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			
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																					A -	-	-	-	-	1	
B Kit - Congressional Add																																	
	2	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			

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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201MH60 / MH-60 BLACKHAWK	<b>Item Number / Title [DODIC]:</b> 1 / MH-60 BLACKHAWK
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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						
B Kit - Congressional Add																																			
	2	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					

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<b>Exhibit P-21, Production Schedule:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1		<b>P-1 Line Item Number / Title:</b> 0201MH60 / MH-60 BLACKHAWK
		<b>Item Number / Title [DODIC]:</b> 1 / MH-60 BLACKHAWK

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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	-	-	-	-
2	Lockheed Martin - Fort Eustis, VA	1	1	1	-	4	15	19	-	-	-	-

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

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

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**Exhibit P-40a, Budget Item Justification For Aggregated Modification Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>Modifications Prior Years</b>																				
Modifications Prior Years			-	-	997.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: Modifications Prior Years</b>			-	-	997.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	997.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Item Number / Title	ID CD	MDAP/MAIS Code	FY 2024			FY 2025			FY 2026			FY 2027			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Modifications Prior Years</b>																				
Modifications Prior Years			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	997.200
<b>Subtotal: Modifications Prior Years</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	997.200
<b>Total</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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
<b>Modifications Prior Years</b>		
Modifications Prior Years	MH-60 Blackhawk	Various

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB, 1160427BB, 1160482BB
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**Line Item MDAP/MAIS Code:** 0000

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> )	3,386.522	220.676	207.278	214.575	-	214.575	254.073	247.746	222.701	229.260	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	3,386.522	220.676	207.278	214.575	-	214.575	254.073	247.746	222.701	229.260	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>3,386.522</b>	<b>220.676</b>	<b>207.278</b>	<b>214.575</b>	-	<b>214.575</b>	<b>254.073</b>	<b>247.746</b>	<b>222.701</b>	<b>229.260</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	55.742	9.594	6.651	6.651	-	6.651	8.801	7.463	2.271	3.003	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This P-1 Line Item provides 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); Secure Real Time Video (SRTV); Simulator Block Upgrades (SBUD); Commercial Spares; ASE; Special Operations Forces (SOF) Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) or AN/APQ-187; Mission Processor Upgrade (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 in support of Multi-Domain Operations. 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. This P-1 Line Item received a Congressional Add for DVEPS in FY 2022 (\$5.000 million).

FY 2023 funding request was reduced by \$3.990 million to account for the availability of prior year execution balances.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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-40a	Rotary Wing Upgrades and Sustainment				- / 2,215.789	- / 26.812	- / 23.531	- / 23.473	- / -	- / 23.473
P-3a	7 / Improved Rotary Wing Electro-Optical Sensor (IRES) (Added Capability)				- / 6.582	- / 13.578	- / 17.874	- / 21.303	- / -	- / 21.303
P-3a	8 / Degraded Visual Environment Pilotage System (DVEPS) (Added Capability)				- / 29.782	- / 17.731	- / 15.547	- / 21.711	- / -	- / 21.711
P-3a	9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 275.392	- / 41.657	- / 42.462	- / 37.091	- / -	- / 37.091
P-3a	10 / Mission Processor Upgrade (MPU) (Added Capability)				- / 173.967	- / 38.829	- / 38.779	- / 39.753	- / -	- / 39.753
P-3a	11 / Aircraft Survivability Equipment (Survivability)				- / 575.440	- / 43.127	- / 33.413	- / 34.902	- / -	- / 34.902
P-3a	12 / MH-60 Block Upgrades (Added Capability)				- / 41.263	- / 9.448	- / 8.009	- / 8.155	- / -	- / 8.155
P-3a	13 / A/MH-6 Block Upgrades (Added Capability)				- / 68.307	- / 29.494	- / 27.663	- / 28.187	- / -	- / 28.187
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 3,386.522</b>	<b>- / 220.676</b>	<b>- / 207.278</b>	<b>- / 214.575</b>	<b>- / -</b>	<b>- / 214.575</b>

Exhibits Schedule					FY 2024	FY 2025	FY 2026	FY 2027	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)				- / 10.252	- / 0.208	- / 13.080	- / 12.338	Continuing	Continuing
P-3a	8 / Degraded Visual Environment Pilotage System (DVEPS) (Added Capability)				- / 23.256	- / 33.274	- / 35.167	- / 43.450	Continuing	Continuing
P-3a	9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 44.340	- / 38.737	- / 5.501	- / 6.291	Continuing	Continuing
P-3a	10 / Mission Processor Upgrade (MPU) (Added Capability)				- / 41.871	- / 36.777	- / 38.228	- / 39.125	Continuing	Continuing
P-3a	11 / Aircraft Survivability Equipment (Survivability)				- / 72.010	- / 75.718	- / 74.304	- / 75.827	Continuing	Continuing
P-3a	12 / MH-60 Block Upgrades (Added Capability)				- / 8.311	- / 8.485	- / 11.982	- / 14.655	Continuing	Continuing
P-3a	13 / A/MH-6 Block Upgrades (Added Capability)				- / 28.823	- / 29.514	- / 19.071	- / 11.672	Continuing	Continuing
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 254.073</b>	<b>- / 247.746</b>	<b>- / 222.701</b>	<b>- / 229.260</b>	<b>Continuing</b>	<b>Continuing</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**  
 1. The A/MH-6M Low Cost Modifications (LCM) include modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), application of Commercial Engine Bulletins and Federal Aviation Administration Airworthiness directives, SOF-peculiar (p) Engineering Change Proposals (ECP), spares, and minor modifications to SOF-p equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB, 1160427BB, 1160482BB
<b>Line Item MDAP/MAIS Code:</b> 0000		
<p>FY 2023 BASE PROGRAM JUSTIFICATION: Funds 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 Low Cost Modifications (LCM) include the Army ECP modifications due to the unique configuration of SOF aircraft, SOF-p ECPs, spares, and minor modifications to SOF-p equipment is required to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Funds 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 to provide mission payload, greater range, SOF-p ECPs, spares, and minor modifications to SOF-p 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 2023 BASE PROGRAM JUSTIFICATION: Funds various hardware and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.</p> <p>4. The Simulator Block Upgrades (SBUD) program procures hardware and software updates for six high fidelity special mission aircraft flight simulators for the MH-47, MH-60, A/MH-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 on the simulators. The 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 2023 BASE PROGRAM JUSTIFICATION: Funds hardware and software necessary to modify simulators to match aircraft modifications and improvements as they are fielded. Simulator concurrency is time sensitive. Funds environment simulation modifications necessary to represent real world changes in opposing force systems to allow realistic mission rehearsal.</p> <p>5. Commercial Spares provides replenishment and sparing of SOF-p mission equipment components for Army Special Operations Aviation (ARSOA) spare parts greater than the \$250,000 Operation and Maintenance (O&amp;M) individual item purchase threshold. Provides for in-service replacement of items damaged beyond economical repair.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures repair and spare parts over \$250,000.</p> <p>6. The Secure Real Time Video (SRTV) program provides full motion video from ground or air assets to enable real-time threat assessment and to maximize effectiveness and survivability. The 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>7. The Improved Rotary Wing Electro-Optical Sensor (IRES) program, 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 2023 BASE PROGRAM JUSTIFICATION: Funds 12 A Kits, 15 IRES B Kits, and production support.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB, 1160427BB, 1160482BB
<b>Line Item MDAP/MAIS Code:</b> 0000		
<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 a degraded visual environment. 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. This program received a Congressional Add for DVEPS in FY 2022 (\$5.000 million).</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Funds 14 A Kits, 11 B kits, 38 Q-250 B Kits (cameras) and production support.</p> <p>9. The SOF Common Terrain Following/Terrain Avoidance (TF/TA) SKR program procures spares, and Engineering Change Proposals (ECPs). SKR provides a low probability of intercept and 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 in their respective exhibits. 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. The SKR Program plans to award a follow-on 5 year MYP purchasing SKRs in FY24 - FY28 for the MH-47, MH-60, CV-22 and MC-130J aircraft.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Funds 13 SKR B Kits and 3 SKR spares.</p> <p>10. The Mission Processor Upgrade (MPU) program provides for technology refreshment/upgrade/modernization of cockpit displays (Multi-Function Display and Control Display Units (CDU)) and mission/video processors for all ARSOA aircraft. This program increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates, to include Federal Aviation Agency Global Air Traffic Management (GATM) and Tactical Mission Networking (TMN). 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 backbones of 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 installs 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, including a Common Operational Picture of hostile and friendly forces.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Funds procurement and integration of CAAS and AMS hardware and software updates, 30 Multi-Band radios, 32 Beyond Line of Sight (BLOS) radios, and 78 Software-Defined Radios.</p> <p>11. The Aircraft Survivability Equipment (ASE) program procures and fields critical active and passive SOF-p ASE to counter rapidly evolving surface-to-air and air-to-air 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 ECPs, and provides technical data and fielding support and testing. Suite of Integrated Radio Frequency Countermeasures (SIRFC) is a fully integrated, modular and adaptable suite of active aircraft survivability equipment that increases combat effectiveness and potential for mission accomplishment for ARSOA aircraft. SIRFC provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness, and defensive countermeasures. 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 2023 BASE PROGRAM JUSTIFICATION: Funds 7 A/MH-6 IRCM Block 3.0 A Kits and missile warning and countermeasure upgrades; 13 SIRFC B Kits recurring upgrades, 17 SIRFC B Kits non-recurring upgrades, integration, flight, and fielding support.</p>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB, 1160427BB, 1160482BB
<b>Line Item MDAP/MAIS Code:</b> 0000		

12. The MH-60M Block Upgrades program continues modifications to the fleet of ARSOA aircraft. The ARSOA is authorized 72 aircraft; inventory currently stands at 70 following the loss of one aircraft in FY 2020 and one aircraft in FY 2022. 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 Infrared Countermeasures (IRCM), 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 Degraded Visual Environment (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 Overseas Operations and Multi-Domain Operations (MDO) in support of integrated deterrence.

FY 2023 BASE PROGRAM JUSTIFICATION: Funds 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.

13. A/MH-6M Block Upgrades. This modification restores structural, performance, and safety margins for the aircrews while providing 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.

FY 2023 BASE PROGRAM JUSTIFICATION: Funds 7 Avionics, 9 Performance, 9 Collective Trim, and 11 Integrated Airframe Shells, integration support, and installation of 8 A/MH-6M Block Upgrades.

**Efforts with funding starting in FY 2024 through FY 2027 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:**

- (a) FY 2024 Cost Delta: 25.210 million
- (b) FY 2025 Cost Delta: 25.033 million
- (c) FY 2026 Cost Delta: 25.368 million
- (d) FY 2027 Cost Delta: 25.902 million
- (e) To Complete and Total Delta: Continuing

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2023 United States Special Operations Command															<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1						<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT									<b>Aggregated Items Title:</b> Rotary Wing Upgrades and Sustainment				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	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)
<b>1 - A/MH-6M Low Cost Modifications (LCM)</b>																				
1.1 / A/MH-6M Low Cost Modifications (LCM)			-	-	20.866	-	-	3.836	-	-	2.342	-	-	2.401	-	-	-	-	-	2.401
<b>Subtotal: 1 - A/MH-6M Low Cost Modifications (LCM)</b>			-	-	<b>20.866</b>	-	-	<b>3.836</b>	-	-	<b>2.342</b>	-	-	<b>2.401</b>	-	-	-	-	-	<b>2.401</b>
<b>2 - MH-47 LCM</b>																				
2.1 / LCM			-	-	27.704	-	-	2.961	-	-	3.015	-	-	3.088	-	-	-	-	-	3.088
<b>Subtotal: 2 - MH-47 LCM</b>			-	-	<b>27.704</b>	-	-	<b>2.961</b>	-	-	<b>3.015</b>	-	-	<b>3.088</b>	-	-	-	-	-	<b>3.088</b>
<b>3 - MH-60 LCM</b>																				
3.1 / LCM			-	-	21.418	-	-	5.418	-	-	4.984	-	-	6.004	-	-	-	-	-	6.004
<b>Subtotal: 3 - MH-60 LCM</b>			-	-	<b>21.418</b>	-	-	<b>5.418</b>	-	-	<b>4.984</b>	-	-	<b>6.004</b>	-	-	-	-	-	<b>6.004</b>
<b>4 - Simulator Block (SBUD) Upgrades</b>																				
4.1 / Updates			-	-	65.430	-	-	8.708	-	-	7.312	-	-	8.958	-	-	-	-	-	8.958
4.2 / Production Support			-	-	10.079	-	-	1.507	-	-	1.538	-	-	1.570	-	-	-	-	-	1.570
<b>Subtotal: 4 - Simulator Block (SBUD) Upgrades</b>			-	-	<b>75.509</b>	-	-	<b>10.215</b>	-	-	<b>8.850</b>	-	-	<b>10.528</b>	-	-	-	-	-	<b>10.528</b>
<b>5 - Commercial Spares</b>																				
5.1 / Commercial Spares			-	-	12.671	-	-	1.525	-	-	1.424	-	-	1.452	-	-	-	-	-	1.452
<b>Subtotal: 5 - Commercial Spares</b>			-	-	<b>12.671</b>	-	-	<b>1.525</b>	-	-	<b>1.424</b>	-	-	<b>1.452</b>	-	-	-	-	-	<b>1.452</b>
<b>6 - Secure Real Time Video (SRTV)</b>																				
6.1 / A/B Kits			-	-	9.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2 / Production Support			-	-	8.220	-	-	2.857	-	-	2.916	-	-	-	-	-	-	-	-	-
6.3 / Non-Recurring Engineering			-	-	6.247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 6 - Secure Real Time Video (SRTV)</b>			-	-	<b>24.227</b>	-	-	<b>2.857</b>	-	-	<b>2.916</b>	-	-	-	-	-	-	-	-	-
<b>Prior Years Funding</b>																				
Prior Years - Overseas Contingency Operations (OCO)			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Years - Baseline			-	-	2,022.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Prior Years Funding</b>			-	-	<b>2,033.394</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>2,215.789</b>	-	-	<b>26.812</b>	-	-	<b>23.531</b>	-	-	<b>23.473</b>	-	-	-	-	-	<b>23.473</b>

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

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 7 / Improved Rotary Wing Electro-Optical Sensor (IRES)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	6.582	13.578	17.874	21.303	-	21.303	10.252	0.208	13.080	12.338	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	6.582	13.578	17.874	21.303	-	21.303	10.252	0.208	13.080	12.338	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>6.582</b>	<b>13.578</b>	<b>17.874</b>	<b>21.303</b>	-	<b>21.303</b>	<b>10.252</b>	<b>0.208</b>	<b>13.080</b>	<b>12.338</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 Improved Rotary Wing Electro-Optical Sensor (IRES) program, 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.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 7 / Improved Rotary Wing Electro-Optical Sensor (IRES)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Models of Systems Affected:</b> MH-47G/MH-60M/MH-6	<b>Modification Type:</b> Added Capability	<b>Related RDT&amp;E PEs:</b> 1160403BB
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Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>												
1160403BB	- / 5.865	- / 3.469	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.334

**Procurement**

<b>Modification Item 1 of 1: IRES</b>												
A Kits												
Recurring												
A Kits	- / -	7 / 5.574	15 / 1.740	12 / 2.562	- / -	12 / 2.562	11 / 2.212	- / -	- / -	- / -	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	7 / 5.574	15 / 1.740	12 / 2.562	- / -	12 / 2.562	11 / 2.212	- / -	- / -	- / -	Continuing	Continuing
B Kits												
Recurring												
Install Kits	4 / 6.063	6 / 7.595	11 / 13.537	15 / 18.332 <sup>(1)</sup>	- / -	15 / 18.332	6 / 6.750	- / -	17 / 12.450	16 / 11.255	Continuing	Continuing
<i>Subtotal: Recurring</i>	4 / 6.063	6 / 7.595	11 / 13.537	15 / 18.332	- / -	15 / 18.332	6 / 6.750	- / -	17 / 12.450	16 / 11.255	Continuing	Continuing
Non-Recurring												
Avionics Integration	- / 0.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.450
<i>Subtotal: Non-Recurring</i>	- / 0.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.450
<i>Subtotal: IRES</i>	4 / 6.513	13 / 13.169	26 / 15.277	27 / 20.894	- / -	27 / 20.894	17 / 8.962	- / -	17 / 12.450	16 / 11.255	Continuing	Continuing
<i>Subtotal: Procurement, All Modification Items</i>	4 / 6.513	13 / 13.169	26 / 15.277	27 / 20.894	- / -	27 / 20.894	17 / 8.962	- / -	17 / 12.450	16 / 11.255	Continuing	Continuing

**Support (All Modification Items)**

Program Support	- / 0.069	- / 0.409	- / 0.694	- / 0.409	- / -	- / 0.409	- / 1.290	- / 0.208	- / 0.630	- / 1.083	Continuing	Continuing
Integrated Logistical Support	- / -	- / -	- / 1.903	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
<i>Subtotal: Support</i>	- / 0.069	- / 0.409	- / 2.597	- / 0.409	- / -	- / 0.409	- / 1.290	- / 0.208	- / 0.630	- / 1.083	Continuing	Continuing

**Installation**

<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
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**Total**

<b>Total Cost (Procurement + Support + Installation)</b>	<b>6.582</b>	<b>13.578</b>	<b>17.874</b>	<b>21.303</b>	<b>-</b>	<b>21.303</b>	<b>10.252</b>	<b>0.208</b>	<b>13.080</b>	<b>12.338</b>	<b>Continuing</b>	<b>Continuing</b>
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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			<b>Modification Number / Title:</b> 7 / Improved Rotary Wing Electro-Optical Sensor (IRES)	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 1 of 1:</b> IRES							
<b>Manufacturer Information</b>							
Manufacturer Name: L3 Harris Technologies, Inc.				Manufacturer Location: Santa Rosa, CA			
Administrative Leadtime ( <i>in Months</i> ):				Production Leadtime ( <i>in Months</i> ): 9			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates	May 2021	Feb 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027
Delivery Dates	Sep 2022	Sep 2023	Sep 2024	Sep 2025	Sep 2026	Sep 2027	Sep 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 192		
 <b>Footnotes:</b> (1) The A Kit and B Kit cost of the larger MX-15 is twice that of the MX-10 due to more robust components and additional capabilities like the enhanced IR capabilities and inflight bore-sighting of laser designator. These sensors will be integrated on the Mission Enhanced Little Bird and MH-60 Defensive Armed Penetrator aircraft.							

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 8 / Degraded Visual Environment Pilotage System (DVEPS)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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> )	29.782	17.731	15.547	21.711	-	21.711	23.256	33.274	35.167	43.450	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	29.782	17.731	15.547	21.711	-	21.711	23.256	33.274	35.167	43.450	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>29.782</b>	<b>17.731</b>	<b>15.547</b>	<b>21.711</b>	-	<b>21.711</b>	<b>23.256</b>	<b>33.274</b>	<b>35.167</b>	<b>43.450</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

The Degraded Visual Environment Pilotage System (DVEPS) solution will fuse information from aircraft sensors and digital terrain elevation data to display real-time reference points, obstacles, and landing zone information to the aviator. The 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 DVEPS solution will provide MH-47 and MH-60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and will significantly increase crew and passenger survivability in a degraded visual environment. The AAQ-250 Brownout Camera, a DVEPS sub-component, is an interim capability to provide the user with enhanced situational awareness ahead of the full DVE system. Once the vendor begins DVEPS production, the Brownout Cameras will be provided as Government Furnished Equipment. This Congressional Add in FY 2022 (\$5.000 million) was applied to this modification line. This Congressional Add procures 5 DVEPS B Kits in FY 2022..

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>											<b>Date:</b> April 2022		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						<b>Modification Number / Title:</b> 8 / Degraded Visual Environment Pilotage System (DVEPS)			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>						
<b>Models of Systems Affected:</b> MH-47G/MH-60M				<b>Modification Type:</b> Added Capability				<b>Related RDT&amp;E PEs:</b> 1160403BB					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>													
1160403BB	- / 6.326	- / 4.048	- / -	- / 19.500	- / -	- / 19.500	- / 17.500	- / 8.000	- / 3.000	- / 2.000	- / -	- / 60.374	
<b>Procurement</b>													
<b>Modification Item 1 of 1: DVEPS</b>													
A Kits													
Recurring													
Q-250 A Kit (Camera)	96 / 5.305	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
DVE Pilotage System (DVEPS) A Kit	13 / 6.305	22 / 15.420	6 / 3.363	14 / 5.167	- / -	14 / 5.167	14 / 5.219	14 / 5.271	14 / 5.324	14 / 5.377	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>109 / 11.610</b>	<b>22 / 15.420</b>	<b>6 / 3.363</b>	<b>14 / 5.167</b>	<b>- / -</b>	<b>14 / 5.167</b>	<b>14 / 5.219</b>	<b>14 / 5.271</b>	<b>14 / 5.324</b>	<b>14 / 5.377</b>	<b>Continuing</b>	<b>Continuing</b>	
B Kits													
Recurring													
Q-250 B Kit (Camera)	90 / 12.844	- / -	- / -	38 / 4.750	- / -	38 / 4.750	15 / 1.931	- / -	- / -	- / -	Continuing	Continuing	
DVEPS B Kit	- / -	- / -	6 / 6.380	11 / 10.837	- / -	11 / 10.837	16 / 13.958	27 / 25.593	28 / 27.020	36 / 35.578	Continuing	Continuing	
DVEPS B Kit - Congressional add	- / -	- / -	5 / 5.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>90 / 12.844</b>	<b>- / -</b>	<b>11 / 11.380</b>	<b>49 / 15.587</b>	<b>- / -</b>	<b>49 / 15.587</b>	<b>31 / 15.889</b>	<b>27 / 25.593</b>	<b>28 / 27.020</b>	<b>36 / 35.578</b>	<b>Continuing</b>	<b>Continuing</b>	
Non-Recurring													
Avionics Integration	1 / 1.847	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
<b>Subtotal: Non-Recurring</b>	<b>1 / 1.847</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: DVEPS</b>	<b>- / 26.301</b>	<b>- / 15.420</b>	<b>- / 14.743</b>	<b>- / 20.754</b>	<b>- / -</b>	<b>- / 20.754</b>	<b>- / 21.108</b>	<b>- / 30.864</b>	<b>- / 32.344</b>	<b>- / 40.955</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / 26.301</b>	<b>- / 15.420</b>	<b>- / 14.743</b>	<b>- / 20.754</b>	<b>- / -</b>	<b>- / 20.754</b>	<b>- / 21.108</b>	<b>- / 30.864</b>	<b>- / 32.344</b>	<b>- / 40.955</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Support (All Modification Items)</b>													
Production Support	- / 3.481	- / 2.311	- / 0.804	- / 0.957	- / -	- / 0.957	- / 2.148	- / 2.410	- / 2.823	- / 2.495	Continuing	Continuing	
<b>Subtotal: Support</b>	<b>- / 3.481</b>	<b>- / 2.311</b>	<b>- / 0.804</b>	<b>- / 0.957</b>	<b>- / -</b>	<b>- / 0.957</b>	<b>- / 2.148</b>	<b>- / 2.410</b>	<b>- / 2.823</b>	<b>- / 2.495</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Installation</b>													
<b>Subtotal: Installation</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	
<b>Total</b>													
<b>Total Cost (Procurement + Support + Installation)</b>	<b>29.782</b>	<b>17.731</b>	<b>15.547</b>	<b>21.711</b>	<b>-</b>	<b>21.711</b>	<b>23.256</b>	<b>33.274</b>	<b>35.167</b>	<b>43.450</b>	<b>Continuing</b>	<b>Continuing</b>	

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			<b>Modification Number / Title:</b> 8 / Degraded Visual Environment Pilotage System (DVEPS)	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 1 of 1:</b> DVEPS							
<b>Manufacturer Information</b>							
Manufacturer Name: Sierra Nevada Corporation					Manufacturer Location: NV		
Administrative Leadtime (in Months): 0					Production Leadtime (in Months): 12		
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates	Feb 2021	Feb 2022	Feb 2023	Feb 2024	Feb 2025	Feb 2026	Feb 2027
Delivery Dates	Feb 2022	Feb 2023	Feb 2024	Feb 2025	Feb 2026	Feb 2027	Feb 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 141		



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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :						<b>MDAP/MAIS Code:</b>						
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	275.392	41.657	42.462	37.091	-	37.091	44.340	38.737	5.501	6.291	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	275.392	41.657	42.462	37.091	-	37.091	44.340	38.737	5.501	6.291	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>275.392</b>	<b>41.657</b>	<b>42.462</b>	<b>37.091</b>	-	<b>37.091</b>	<b>44.340</b>	<b>38.737</b>	<b>5.501</b>	<b>6.291</b>	<b>Continuing</b>	<b>Continuing</b>
<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> )	53.796	9.594	6.651	6.651	-	6.651	7.316	7.463	2.271	3.003	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This program procures a Special Operations Forces (SOF) Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR), spares, and A Kits (for SKR installation in MH-60M). The 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 found in P-1 Line Item Numbers 1000CV2200 / CV-22 Modification and 2012C130J / AC/MC-130J. 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 funding 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. The SKR Program plans to award a follow-on 5 year MYP purchasing SKRs in FY 2024 - FY 2027 for the MH-47, MH-60, CV-22 and MC-130J aircraft.

FY 2022 to FY 2023 Net decrease of \$5.371 million due to a decrease in B Kits (-\$6.213 million); and an increase for A kit and installation costs (\$0.842 million).

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Models of Systems Affected:</b> MH-47G/MH-60M/MC-130/CV-22	<b>Modification Type:</b> Added Capability	<b>Related RDT&amp;E PEs:</b> 1160403BB
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Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>												
1160403BB	- / 276.302	- / 5.435	- / 2.095	- / 2.139	- / -	- / 2.139	- / 2.189	- / 2.233	- / 2.275	- / 2.321	- / -	- / 294.989
<b>Procurement</b>												
<b>Modification Item 1 of 1:</b> MH-47G/MH-60M SOF Common TF/TA SKR												
A Kits												
Recurring												
AN/APQ-187	- / 5.485	- / 1.720	- / 1.774	- / 2.616	- / -	- / 2.616	- / 2.118	- / 2.922	- / 2.980	- / 3.038	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / 5.485	- / 1.720	- / 1.774	- / 2.616	- / -	- / 2.616	- / 2.118	- / 2.922	- / 2.980	- / 3.038	Continuing	Continuing
B Kits												
Recurring												
AN/APQ-187	58 / 201.101	14 / 30.343	15 / 34.037	13 / 27.824	- / -	13 / 27.824	13 / 34.906	11 / 28.352	- / -	- / -	Continuing	Continuing
Initial Spares (Radars)	12 / 39.822	4 / 9.594	3 / 6.651	3 / 6.651	- / -	3 / 6.651	3 / 7.316	3 / 7.463	1 / 2.271	1 / 3.003	Continuing	Continuing
Initial Spares (Components)	- / 13.974	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 13.974
<i>Subtotal: Recurring</i>	70 / 254.897	18 / 39.937	18 / 40.688	16 / 34.475	- / -	16 / 34.475	16 / 42.222	14 / 35.815	1 / 2.271	1 / 3.003	Continuing	Continuing
<i>Subtotal: MH-47G/MH-60M SOF Common TF/TA SKR</i>	70 / 260.382	18 / 41.657	18 / 42.462	16 / 37.091	- / -	16 / 37.091	16 / 44.340	14 / 38.737	1 / 5.251	1 / 6.041	Continuing	Continuing
<i>Subtotal: Procurement, All Modification Items</i>	70 / 260.382	18 / 41.657	18 / 42.462	16 / 37.091	- / -	16 / 37.091	16 / 44.340	14 / 38.737	1 / 5.251	1 / 6.041	Continuing	Continuing
<b>Support (All Modification Items)</b>												
Engineering Change Proposals (ECPs)/Intra Contract Support	- / 12.591	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.591
Other	- / 2.419	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.250	- / 0.250	- / -	- / 2.919
<i>Subtotal: Support</i>	- / 15.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.250	- / 0.250	- / -	- / 15.510
<b>Installation</b>												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<b>Total</b>												
<b>Total Cost (Procurement + Support + Installation)</b>	275.392	41.657	42.462	37.091	-	37.091	44.340	38.737	5.501	6.291	Continuing	Continuing

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			<b>Modification Number / Title:</b> 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 1 of 1:</b> MH-47G/MH-60M SOF Common TF/TA SKR							
<b>Manufacturer Information</b>							
Manufacturer Name: Raytheon				Manufacturer Location: Forest, MS			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 20			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates	Nov 2020	Nov 2021	Nov 2022	Jan 2024	Jan 2025	Jan 2026	Jan 2027
Delivery Dates	Jul 2022	Jul 2023	Jul 2024	Sep 2025	Sep 2026	Sep 2027	Sep 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 141		

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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> )	173.967	38.829	38.779	39.753	-	39.753	41.871	36.777	38.228	39.125	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	173.967	38.829	38.779	39.753	-	39.753	41.871	36.777	38.228	39.125	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>173.967</b>	<b>38.829</b>	<b>38.779</b>	<b>39.753</b>	-	<b>39.753</b>	<b>41.871</b>	<b>36.777</b>	<b>38.228</b>	<b>39.125</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	1.946	-	-	-	-	-	-	-	-	-	0.000	1.946
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Mission Processor Upgrade (MPU) program provides for technology refreshment/upgrade/modernization of cockpit displays (Multi-Function Display and Control Display Units (CDU)) and mission/video processors for all Army Special Operations Aviation (ARSOA) aircraft. This program increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates, to include Federal Aviation Agency Global Air Traffic Management (GATM) and Tactical Mission Networking (TMN). 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 backbones of 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 installs 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, including a Common Operational Picture of hostile and friendly forces.

Note: The MPU P3a has been revised. Avionics Block Upgrades (ABU) B Kits, justified in FY 2022 as Modification Item 3, are now justified in FY 2023 under Modification Item 3, OFP. TMN B Kits, justified in FY 2022 under Modification Item 5, are now justified under Modification Item 4, Radios and Networking. ABU and TMN A Kits are now justified under Modification Item 4, Aircraft Integration. FY 2022 Modification Items 1 (Cockpit Display Upgrades), 2 (Auto-Dependent Surveillance Broadcast-B), and 4 (General Purpose Processor Unit) have been consolidated into a Prior Year funding line.

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Models of Systems Affected:</b> MH-47G/MH-60M/MH-6	<b>Modification Type:</b> Added Capability	<b>Related RDT&amp;E PEs:</b> 1160403BB
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Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>												
1160403BB	- / 1.093	- / 0.588	- / 1.522	- / 1.554	- / -	- / 1.554	- / 1.590	- / 1.622	- / 1.653	- / 1.686	- / -	- / 11.308

**Procurement**

<b>Modification Item 1 of 6: Avionics Block Upgrades</b>												
A Kits												
Recurring												
A Kits	- / 4.898	- / -	11 / 1.158	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	11 / 6.056
<i>Subtotal: Recurring</i>	- / 4.898	- / -	11 / 1.158	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	11 / 6.056
Non-Recurring												
A Kits	- / 1.207	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.207
<i>Subtotal: Non-Recurring</i>	- / 1.207	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.207
B Kits												
Recurring												
GATM Software	- / 8.805	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.805
Prior Years (CDAS Software)	- / 1.845	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.845
CAAS Software	- / 25.141	- / 8.540	- / 3.878	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 37.559
Aviation Management System (AMS) Software	- / -	- / 2.421	- / 0.750	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.171
<i>Subtotal: Recurring</i>	- / 35.791	- / 10.961	- / 4.628	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 51.380
Non-Recurring												
CAAS Block Upgrade Non-Recurring Engineering	- / 4.750	- / -	- / 3.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.150
Navigation Database (Nav DB) Compiler	- / 0.843	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.843
Embedded Global Positioning System (GPS)/Inertial Navigation System (INS) (EGI) Integration	- / 0.917	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.917
<i>Subtotal: Non-Recurring</i>	- / 6.510	- / -	- / 3.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.910
<i>Subtotal: Avionics Block Upgrades</i>	- / 48.406	- / 10.961	- / 9.186	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 68.553
<b>Modification Item 2 of 6: Tactical (Airborne) Mission Networking (TMN)</b>												
A Kits												
Recurring												
A Kits	119 / 20.051	- / 17.870	39 / 12.275	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	158 / 50.196
<i>Subtotal: Recurring</i>	119 / 20.051	- / 17.870	39 / 12.275	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	158 / 50.196

**UNCLASSIFIED**

<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>										<b>Date:</b> April 2022			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>						
<b>Models of Systems Affected:</b> MH-47G/MH-60M/MH-6				<b>Modification Type:</b> Added Capability				<b>Related RDT&amp;E PEs:</b> 1160403BB					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>Non-Recurring</b>													
Hardware Integration	- / 1.227	- / 0.552	- / 7.354	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.133	
<b>Subtotal: Non-Recurring</b>	<b>- / 1.227</b>	<b>- / 0.552</b>	<b>- / 7.354</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 9.133</b>	
<b>B Kits</b>													
<b>Recurring</b>													
B Kits	30 / 9.071	- / 1.925	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	30 / 10.996	
PRC-167 (integration units), Spares, Mission 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	20 / 5.928	17 / 5.487	10 / 5.352	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	47 / 16.767	
<b>Subtotal: Recurring</b>	<b>50 / 14.999</b>	<b>17 / 7.412</b>	<b>56 / 9.244</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>123 / 31.655</b>	
<b>Non-Recurring</b>													
Software Integration	- / 4.479	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.979	
Non-Recurring Engineering	- / 15.277	- / 0.200	- / 0.720	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.197	
<b>Subtotal: Non-Recurring</b>	<b>- / 19.756</b>	<b>- / 0.700</b>	<b>- / 0.720</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 21.176</b>	
<b>Subtotal: Tactical (Airborne) Mission Networking (TMN)</b>	<b>169 / 56.033</b>	<b>17 / 26.534</b>	<b>95 / 29.593</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>281 / 112.160</b>	
<b>Modification Item 3 of 6: Operational Flight Program Hardware &amp; Software Upgrades<sup>(2)</sup></b>													
<b>B Kits</b>													
<b>Non-Recurring</b>													
Common Avionics Architecture System (CAAS) / Avionics Management System (AMS) Hardware NRE	- / -	- / -	- / -	- / 0.200	- / -	- / 0.200	- / 3.375	- / 3.340	- / -	- / -	Continuing	Continuing	
CAAS / AMS Software Upgrades	- / -	- / -	- / -	- / 6.847	- / -	- / 6.847	- / 7.201	- / 4.216	- / 13.067	- / 12.486	Continuing	Continuing	
<b>Subtotal: Non-Recurring</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 6.847</b>	<b>- / -</b>	<b>- / 6.847</b>	<b>- / 10.576</b>	<b>- / 7.556</b>	<b>- / 13.067</b>	<b>- / 12.486</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: Operational Flight Program Hardware &amp; Software Upgrades</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 6.847</b>	<b>- / -</b>	<b>- / 6.847</b>	<b>- / 10.576</b>	<b>- / 7.556</b>	<b>- / 13.067</b>	<b>- / 12.486</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Modification Item 4 of 6: Radios and Networking<sup>(3)</sup></b>													
<b>B Kits</b>													
<b>Recurring</b>													
B Kits	- / -	- / -	- / -	- / 2.300	- / -	- / 2.300	- / 2.509	- / -	- / 0.300	- / 3.150	Continuing	Continuing	
Multi-Band Networking Radios	- / -	- / -	- / -	30 / 4.022	- / -	30 / 4.022	30 / 4.022	30 / 2.552	15 / 1.817	15 / 1.817	Continuing	Continuing	

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>											<b>Date:</b> April 2022		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :								<b>MDAP/MAIS Code:</b>					
<b>Models of Systems Affected:</b> MH-47G/MH-60M/MH-6				<b>Modification Type:</b> Added Capability				<b>Related RDT&amp;E PEs:</b> 1160403BB					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Beyond Line-Of-Sight (BLOS) Radios	- / -	- / -	- / -	32 / 0.881	- / -	32 / 0.881	15 / 0.413	30 / 0.826	56 / 1.542	- / -	Continuing	Continuing	
Software-Defined Radios	- / -	- / -	- / -	78 / 2.452	- / -	78 / 2.452	44 / 1.383	68 / 2.138	61 / 1.918	28 / 0.880	Continuing	Continuing	
Ancillary Equipment	- / -	- / -	- / -	- / 15.015	- / -	- / 15.015	- / 12.532	- / 3.507	- / 5.451	- / 3.196	Continuing	Continuing	
<b>Subtotal: Recurring</b>	- / -	- / -	- / -	140 / 14.670	- / -	140 / 14.670	89 / 10.859	128 / 9.023	132 / 11.028	43 / 9.043	Continuing	Continuing	
<b>Non-Recurring</b>													
Non-Recurring Engineering	- / -	- / -	- / -	- / 0.806	- / -	- / 0.806	- / 0.806	- / 5.382	- / 0.803	- / 0.806	Continuing	Continuing	
Software Integration	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.250	- / 0.500	- / 0.500	- / 2.500	Continuing	Continuing	
<b>Subtotal: Non-Recurring</b>	- / -	- / -	- / -	- / 0.806	- / -	- / 0.806	- / 1.056	- / 5.882	- / 1.303	- / 3.306	Continuing	Continuing	
<b>Subtotal: Radios and Networking</b>	- / -	- / -	- / -	140 / 15.476	- / -	140 / 15.476	89 / 11.915	128 / 14.905	132 / 12.331	43 / 12.349	Continuing	Continuing	
<b>Modification Item 5 of 6: Aircraft Integration <sup>(4)</sup></b>													
<b>A Kits</b>													
<b>Recurring</b>													
A Kits	- / -	- / -	- / -	- / 17.230	- / -	- / 17.230	- / 19.380	- / 14.316	- / 11.830	- / 14.290	Continuing	Continuing	
Non Recurring Engineering	- / -	- / -	- / -	- / 0.200	- / -	- / 0.200	- / -	- / -	- / 1.000	- / -	Continuing	Continuing	
<b>Subtotal: Recurring</b>	- / -	- / -	- / -	- / 17.430	- / -	- / 17.430	- / 19.380	- / 14.316	- / 12.830	- / 14.290	Continuing	Continuing	
<b>Subtotal: Aircraft Integration</b>	- / -	- / -	- / -	- / 17.430	- / -	- / 17.430	- / 19.380	- / 14.316	- / 12.830	- / 14.290	Continuing	Continuing	
<b>Modification Item 6 of 6: Prior Year Funding <sup>(5)</sup></b>													
<b>B Kits</b>													
<b>Recurring</b>													
Prior Year Funding	547 / 50.750	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	547 / 50.750	
<b>Subtotal: Recurring</b>	547 / 50.750	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	547 / 50.750	
<b>Non-Recurring</b>													
Prior Year Funding	- / 14.127	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 14.127	
<b>Subtotal: Non-Recurring</b>	- / 14.127	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 14.127	
<b>Subtotal: Prior Year Funding</b>	- / 64.877	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 64.877	
<b>Subtotal: Procurement, All Modification Items</b>	- / 169.316	- / 37.495	- / 38.779	- / 39.753	- / -	- / 39.753	- / 41.871	- / 36.777	- / 38.228	- / 39.125	Continuing	Continuing	
<b>Support (All Modification Items)</b>													
MPU Integration Assets/Support	- / 2.210	- / 0.554	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.764	
TMN Integration Assets/Support	- / 2.441	- / 0.780	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.221	
<b>Subtotal: Support</b>	- / 4.651	- / 1.334	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.985	

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Models of Systems Affected:</b> MH-47G/MH-60M/MH-6	<b>Modification Type:</b> Added Capability	<b>Related RDT&amp;E PEs:</b> 1160403BB
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Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>Installation</b>												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<b>Total</b>												
<b>Total Cost (Procurement + Support + Installation)</b>	173.967	38.829	38.779	39.753	-	39.753	41.871	36.777	38.228	39.125	Continuing	Continuing



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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 1 of 6:</b> Avionics Block Upgrades							
<b>Manufacturer Information</b>							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 12			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates	Apr 2021	Apr 2022					
Delivery Dates	Apr 2022	Apr 2023					
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Depot Installation					<b>Installation Quantity:</b> 0		

**UNCLASSIFIED**

<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 2 of 6:</b> Tactical (Airborne) Mission Networking (TMN)							
<b>Manufacturer Information</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 12			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates	Jun 2021	Jun 2022					
Delivery Dates	Jun 2022	Jun 2023					
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Depot Installation/Contractor					<b>Installation Quantity:</b> 0		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 3 of 6:</b> Operational Flight Program Hardware & Software Upgrades							
<b>Manufacturer Information</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime ( <i>in Months</i> ): 0				Production Leadtime ( <i>in Months</i> ): 13			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates			Jun 2023	Jun 2024	Jun 2025	Jun 2026	Jun 2027
Delivery Dates			Jul 2024	Jul 2025	Jul 2026	Jul 2027	Jul 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Depot Installation					<b>Installation Quantity:</b> 0		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 4 of 6:</b> Radios and Networking							
<b>Manufacturer Information</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime ( <i>in Months</i> ): 0				Production Leadtime ( <i>in Months</i> ): 6			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates			Apr 2023	Apr 2024	Apr 2025	Apr 2026	Apr 2027
Delivery Dates			Oct 2023	Oct 2024	Oct 2025	Oct 2026	Oct 2027
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Depot Installation					<b>Installation Quantity:</b> 140		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 5 of 6:</b> Aircraft Integration							
<b>Manufacturer Information</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime ( <i>in Months</i> ): 0				Production Leadtime ( <i>in Months</i> ): 12			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates			Apr 2023	Apr 2024	Apr 2025	Apr 2026	Apr 2027
Delivery Dates			Apr 2024	Apr 2025	Apr 2026	Apr 2027	Apr 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Depot Installation					<b>Installation Quantity:</b> 0		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 10 / Mission Processor Upgrade (MPU)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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**Modification Item 6 of 6:** Prior Year Funding

**Manufacturer Information**

Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 0			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates							
Delivery Dates							

**Installation Information**

<b>Method of Implementation (Organic):</b> Depot Installation	<b>Installation Quantity:</b> 0
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**Footnotes:**

(2) Comprises items previously justified under Avionics Block Upgrades.

(3) Comprises radios and ancillary equipment previously justified under Tactical (Airborne) Mission Networking.

(4) Funds labor and A Kit integration previously justified under Avionics Block Upgrades and Tactical (Airborne) Mission Networking.

(5) Prior Year funding line includes Modification Items 1 (Cockpit Display Upgrades), 2 (Auto-Dependent Surveillance Broadcast), and 4 (General Purpose Processor Unit) as justified in the FY 2022 PB.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 11 / Aircraft Survivability Equipment

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	575.440	43.127	33.413	34.902	-	34.902	72.010	75.718	74.304	75.827	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	575.440	43.127	33.413	34.902	-	34.902	72.010	75.718	74.304	75.827	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>575.440</b>	<b>43.127</b>	<b>33.413</b>	<b>34.902</b>	-	<b>34.902</b>	<b>72.010</b>	<b>75.718</b>	<b>74.304</b>	<b>75.827</b>	<b>Continuing</b>	<b>Continuing</b>

*(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:**

Special Operations Forces (SOF) provide 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. The Aircraft Survivability Equipment (ASE) program procures and fields critical active and passive SOF-p 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. 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 ASE, 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 at a weight suitable for the A/MH-6 Mission Enhanced Little Bird (MELB) with potential use on the MH60 and MH47.

The Suite of Integrated Radio Frequency Countermeasures (SIRFC) is the current generation of Radio Frequency (RF) detection and countermeasures for the Army Special Operations Aviation MH-47 and MH-60 aircraft. The SIRFC passively detects and actively counters radar-guided missile and anti-aircraft artillery systems. The 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 P3I provide state-of-the-art capability against advanced RF threats. Direction Finding/Intermediate Frequency and Swept Receiver upgrades ensure Silent Knight Radar compatibility. This P-3A reflects updated negotiated prices, new contract terms allowing individual LRU purchases, and Economic Order Quantity procurements.

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 11 / Aircraft Survivability Equipment

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
<b>Models of Systems Affected:</b> MH-47G/MH-60M/ CV-22	<b>Modification Type:</b> Survivability
<b>Related RDT&amp;E PEs:</b> 1160403BB	

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>												
1160403BB	- / 27.863	- / 15.613	- / 22.705	- / 23.439	- / -	- / 23.439	- / 11.754	- / 11.342	- / 11.556	- / 11.787	- / -	- / 136.059

<b>Procurement</b>												
<b>Modification Item 1 of 2: ASE IRCM</b>												
A Kits												
Recurring												
A/MH-6 A Kits 2.2 (Missile Warning and Countermeasures)	- / 4.098	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.098
A/MH-6 A Kits 3.0 (Missile Warning and Countermeasures)	- / -	7 / 1.263	7 / 1.381	7 / 1.409	- / -	7 / 1.409	7 / 1.437	7 / 1.466	7 / 1.508	7 / 1.553	Continuing	Continuing
A/MH-6 A Kits (Exhaust Suppressor)	- / -	- / -	- / -	- / 0.201	- / -	- / 0.201	- / 0.206	- / 0.206	- / 0.212	- / 0.218	Continuing	Continuing
A/MH-6 Install/MWO (Exhaust Suppressor)	- / -	- / -	- / -	- / 0.400	- / -	- / 0.400	- / 0.413	- / 0.413	- / 0.425	- / 0.438	Continuing	Continuing
<b>Subtotal: Recurring</b>	<b>- / 4.098</b>	<b>7 / 1.263</b>	<b>7 / 1.381</b>	<b>7 / 2.010</b>	<b>- / -</b>	<b>7 / 2.010</b>	<b>7 / 2.056</b>	<b>7 / 2.085</b>	<b>7 / 2.145</b>	<b>7 / 2.209</b>	<b>Continuing</b>	<b>Continuing</b>
B Kits												
Recurring												
A/MH-6 B Kits (Missile Warning and Countermeasures)	- / 24.136	- / -	- / -	- / -	- / -	- / -	3 / 4.614	3 / 4.326	4 / 5.956	4 / 6.090	Continuing	Continuing
B Kits (Exhaust Suppressor)	- / -	- / -	- / -	- / 1.400	- / -	- / 1.400	- / 1.446	- / 1.489	- / 1.534	- / 1.580	Continuing	Continuing
<b>Subtotal: Recurring</b>	<b>- / 24.136</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 1.400</b>	<b>- / -</b>	<b>- / 1.400</b>	<b>- / 6.060</b>	<b>- / 5.815</b>	<b>- / 7.490</b>	<b>- / 7.670</b>	<b>Continuing</b>	<b>Continuing</b>
Non-Recurring												
Missile Warning and Countermeasures Upgrades	- / -	- / 2.639	- / 0.587	- / 1.059	- / -	- / 1.059	- / 2.226	- / 3.256	- / 1.753	- / 1.746	Continuing	Continuing
<b>Subtotal: Non-Recurring</b>	<b>- / -</b>	<b>- / 2.639</b>	<b>- / 0.587</b>	<b>- / 1.059</b>	<b>- / -</b>	<b>- / 1.059</b>	<b>- / 2.226</b>	<b>- / 3.256</b>	<b>- / 1.753</b>	<b>- / 1.746</b>	<b>Continuing</b>	<b>Continuing</b>
<b>Subtotal: ASE IRCM</b>	<b>- / 28.234</b>	<b>- / 3.902</b>	<b>- / 1.968</b>	<b>- / 4.469</b>	<b>- / -</b>	<b>- / 4.469</b>	<b>- / 10.342</b>	<b>- / 11.156</b>	<b>- / 11.388</b>	<b>- / 11.625</b>	<b>Continuing</b>	<b>Continuing</b>
<b>Modification Item 2 of 2: ASE SIRFC</b>												
B Kits												
Recurring												
Prior Years	- / 280.271	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 280.271
RF Improvements	- / -	- / -	- / -	13 / 9.000	- / -	13 / 9.000	18 / 12.700	13 / 10.000	16 / 11.100	16 / 11.100	Continuing	Continuing
<b>Subtotal: Recurring</b>	<b>- / 280.271</b>	<b>- / -</b>	<b>- / -</b>	<b>13 / 9.000<sup>(6)</sup></b>	<b>- / -</b>	<b>13 / 9.000</b>	<b>18 / 12.700</b>	<b>13 / 10.000</b>	<b>16 / 11.100</b>	<b>16 / 11.100</b>	<b>Continuing</b>	<b>Continuing</b>
Non-Recurring												
LRU-1 Digital Upgrades (DRWR/DJAM)	- / 46.802	- / 2.013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 48.815



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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 11 / Aircraft Survivability Equipment

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
<b>Models of Systems Affected:</b> MH-47G/MH-60M/ CV-22	<b>Modification Type:</b> Survivability
<b>Related RDT&amp;E PEs:</b> 1160403BB	

Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
LRU-1 Engineering Change Proposal (ECP) Upgrades (Dedicated Electronic Warfare Display (DEWDS))	- / 29.680	- / 28.983	- / 19.693	- / 14.282 <sup>(7)</sup>	- / -	- / 14.282	- / 36.806	- / 41.986	- / 40.377	- / 41.437	Continuing	Continuing
LRU-2/3/4 ECP Upgrades (includes aircraft mods)	- / -	- / -	- / 5.000	- / 0.850	- / -	- / 0.850	- / 0.850	- / 0.850	- / 0.850	- / 0.850	Continuing	Continuing
RF Improvements	- / -	- / 0.820	- / 0.450	7 / 1.050	- / -	7 / 1.050	17 / 2.550	17 / 2.550	15 / 2.250	15 / 2.250	Continuing	Continuing
<i>Subtotal: Non-Recurring</i>	- / 76.482	- / 31.816	- / 25.143	7 / 16.182	- / -	7 / 16.182	17 / 40.206	17 / 45.386	15 / 43.477	15 / 44.537	Continuing	Continuing
<i>Subtotal: ASE SIRFC</i>	- / 356.753	- / 31.816	- / 25.143	- / 25.182	- / -	- / 25.182	- / 52.906	- / 55.386	- / 54.577	- / 55.637	Continuing	Continuing
<i>Subtotal: Procurement, All Modification Items</i>	- / 384.987	- / 35.718	- / 27.111	- / 29.651	- / -	- / 29.651	- / 63.248	- / 66.542	- / 65.965	- / 67.262	Continuing	Continuing
<b>Support (All Modification Items)</b>												
IRCM - Integration Support	- / 0.353	- / 0.468	- / 0.235	- / 0.460	- / -	- / 0.460	- / 0.460	- / 0.460	- / 0.460	- / 0.460	Continuing	Continuing
IRCM - Integrated Logistical Support (Missile Warning System/ Countermeasures (MWS/CM))	- / 4.456	- / 1.604	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.060
IRCM - Test Support Equipment (MWS/CM)	- / 0.231	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.231
IRCM - Integration Support (Exhaust Suppressor)	- / -	- / -	- / -	- / 1.000	- / -	- / 1.000	- / 1.000	- / -	- / -	- / -	Continuing	Continuing
SIRFC - Qualification Flight Test Support (LRU-1 (Block 2))	- / 17.259	- / 1.174	- / 0.480	- / 1.209	- / -	- / 1.209	- / -	- / -	- / 1.855	- / -	Continuing	Continuing
SIRFC - Obsolescence/Engineering Change Proposals	- / 27.605	- / -	- / -	- / -	- / -	- / -	- / 2.183	- / 1.900	- / 0.869	- / 0.869	Continuing	Continuing
SIRFC - Fielding Support	- / 18.597	- / 4.163	- / 5.587	- / 2.582	- / -	- / 2.582	- / 5.119	- / 6.816	- / 5.155	- / 7.236	Continuing	Continuing
SIRFC - Prior Year Funding	- / 121.952	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 121.952
<i>Subtotal: Support</i>	- / 190.453	- / 7.409	- / 6.302	- / 5.251	- / -	- / 5.251	- / 8.762	- / 9.176	- / 8.339	- / 8.565	Continuing	Continuing
<b>Installation</b>												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<b>Total</b>												
<b>Total Cost (Procurement + Support + Installation)</b>	<b>575.440</b>	<b>43.127</b>	<b>33.413</b>	<b>34.902</b>	<b>-</b>	<b>34.902</b>	<b>72.010</b>	<b>75.718</b>	<b>74.304</b>	<b>75.827</b>	<b>Continuing</b>	<b>Continuing</b>

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			<b>Modification Number / Title:</b> 11 / Aircraft Survivability Equipment	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 1 of 2:</b> ASE IRCM							
<b>Manufacturer Information</b>							
Manufacturer Name: Lockheed Martin				Manufacturer Location: KY			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 9			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates	May 2021	May 2022	May 2023	May 2024	May 2025	May 2026	May 2027
Delivery Dates	Nov 2022	Nov 2023	Nov 2024	Nov 2025	Nov 2026	Nov 2027	Nov 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 51		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 11 / Aircraft Survivability Equipment

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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**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): 16

Dates	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Contract Dates	Feb 2021	Feb 2022	Feb 2023	Feb 2024	Feb 2025	Feb 2026	Feb 2027
Delivery Dates	Nov 2022	Nov 2023	Nov 2024	Nov 2025	Nov 2026	Nov 2027	Nov 2028

**Installation Information**

<b>Method of Implementation (Organic):</b> Various	<b>Installation Quantity:</b> 624
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**Footnotes:**

- (6) FY 2022 to FY 2023 increase of \$9.000 million funds RF improvements to transition to procurement efforts.
- (7) FY 2022 to FY 2023 decrease of \$5.199 million is due to a decrease in the planned procurement of LRU-1s.

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 12 / MH-60 Block Upgrades

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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> )	41.263	9.448	8.009	8.155	-	8.155	8.311	8.485	11.982	14.655	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	41.263	9.448	8.009	8.155	-	8.155	8.311	8.485	11.982	14.655	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>41.263</b>	<b>9.448</b>	<b>8.009</b>	<b>8.155</b>	-	<b>8.155</b>	<b>8.311</b>	<b>8.485</b>	<b>11.982</b>	<b>14.655</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

This program continues to modify the fleet of Army Special Operations Aviation (ARSOA) aircraft. ARSOA is authorized 72 aircraft; inventory currently stands at 70, following the loss of one aircraft in FY 2020 and one aircraft in FY 2022. In FY 2017/2018 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 FY 2019, 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), Silent Knight Radar SKR; updated 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 operating tempo 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 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 operation and sustainment costs. The MH-60M provides the critically needed performance for high, hot, heavy missions commonly required to support overseas operations.

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.

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>										<b>Date:</b> April 2022			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						<b>Modification Number / Title:</b> 12 / MH-60 Block Upgrades			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>						
<b>Models of Systems Affected:</b> MH-60M				<b>Modification Type:</b> Added Capability				<b>Related RDT&amp;E PEs:</b> 1160403BB					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>													
1160403BB	- / 13.899	- / 3.428	- / 2.824	- / 2.899	- / -	- / 2.899	- / 2.980	- / 3.041	- / 3.010	- / 3.070	- / -	- / 35.151	
<b>Procurement</b>													
<b>Modification Item 1 of 1:</b> MH-60 Block Upgrades													
A Kits													
Recurring													
Block I A Kits	27 / 8.071	9 / 2.721	9 / 2.804	9 / 2.944	- / -	9 / 2.944	9 / 3.091	9 / 3.246	- / -	- / -	Continuing	Continuing	
Pre-Block I MWO A Kits	25 / 2.377	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Block II A Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 6.300	9 / 6.615	Continuing	Continuing	
Systems Engineering	- / 3.119	- / 0.055	- / 0.400	- / 0.400	- / -	- / 0.400	- / 0.400	- / 0.400	- / 0.400	- / 0.400	Continuing	Continuing	
Program Support	- / 1.921	- / -	- / 0.490	- / 0.495	- / -	- / 0.495	- / 0.500	- / 0.502	- / 0.505	- / 0.510	Continuing	Continuing	
ITEP A Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 0.450	9 / 0.459	Continuing	Continuing	
Block 2 Installs	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 6.615	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>52 / 15.488</b>	<b>9 / 2.776</b>	<b>9 / 3.694</b>	<b>9 / 3.839</b>	<b>- / -</b>	<b>9 / 3.839</b>	<b>9 / 3.991</b>	<b>9 / 4.148</b>	<b>18 / 7.655</b>	<b>27 / 14.599</b>	<b>Continuing</b>	<b>Continuing</b>	
B Kits													
Recurring													
Block I install B Kits	27 / 7.448	9 / 4.016	9 / 2.906	9 / 3.052	- / -	9 / 3.052	9 / 3.204	9 / 3.364	9 / 3.532	- / -	Continuing	Continuing	
Pre-Block I MWO B Kits	11 / 6.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Production Engineering	- / 6.315	- / 2.656	- / 1.409	- / 1.264	- / -	- / 1.264	- / 1.116	- / 0.973	- / 0.795	- / 0.056	Continuing	Continuing	
Integrated Logistics Support	- / 5.312	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>38 / 25.775</b>	<b>9 / 6.672</b>	<b>9 / 4.315</b>	<b>9 / 4.316</b>	<b>- / -</b>	<b>9 / 4.316</b>	<b>9 / 4.320</b>	<b>9 / 4.337</b>	<b>9 / 4.327</b>	<b>- / 0.056</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: MH-60 Block Upgrades</b>	<b>- / 141.263</b>	<b>- / 9.448</b>	<b>- / 8.009</b>	<b>- / 8.155</b>	<b>- / -</b>	<b>- / 8.155</b>	<b>- / 8.311</b>	<b>- / 8.485</b>	<b>- / 11.982</b>	<b>- / 14.655</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / 141.263</b>	<b>- / 9.448</b>	<b>- / 8.009</b>	<b>- / 8.155</b>	<b>- / -</b>	<b>- / 8.155</b>	<b>- / 8.311</b>	<b>- / 8.485</b>	<b>- / 11.982</b>	<b>- / 14.655</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Installation</b>													
<b>Subtotal: Installation</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	
<b>Total</b>													
<b>Total Cost (Procurement + Support + Installation)</b>	<b>41.263</b>	<b>9.448</b>	<b>8.009</b>	<b>8.155</b>	<b>-</b>	<b>8.155</b>	<b>8.311</b>	<b>8.485</b>	<b>11.982</b>	<b>14.655</b>	<b>Continuing</b>	<b>Continuing</b>	

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			<b>Modification Number / Title:</b> 12 / MH-60 Block Upgrades	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 1 of 1:</b> MH-60 Block Upgrades							
<b>Manufacturer Information</b>							
Manufacturer Name: Special Operations Forces Support Activity (SOFSA), Bluegrass Army Depot					Manufacturer Location: Lexington, KY		
Administrative Leadtime ( <i>in Months</i> ): 3					Production Leadtime ( <i>in Months</i> ): 15		
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates	Mar 2021	Mar 2022	Mar 2023	Mar 2024	Mar 2025	Mar 2026	Mar 2027
Delivery Dates	Oct 2022	Oct 2023	Oct 2024	Oct 2025	Oct 2026	Oct 2027	Oct 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 72		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 13 / A/MH-6 Block Upgrades

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	68.307	29.494	27.663	28.187	-	28.187	28.823	29.514	19.071	11.672	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	68.307	29.494	27.663	28.187	-	28.187	28.823	29.514	19.071	11.672	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>68.307</b>	<b>29.494</b>	<b>27.663</b>	<b>28.187</b>	-	<b>28.187</b>	<b>28.823</b>	<b>29.514</b>	<b>19.071</b>	<b>11.672</b>	<b>Continuing</b>	<b>Continuing</b>
<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 A/MH-6M Block 3 modification consists of three major efforts: a new fuselage, a performance enhancement kit, and a new cockpit. This modification restores structural, performance, and safety margins for the aircrews while providing situational awareness in the cockpit and accommodations for rapid integration of future capabilities. This project includes modifications to Aircraft Survivability Equipment (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.

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>										<b>Date:</b> April 2022			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1					<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					<b>Modification Number / Title:</b> 13 / A/MH-6 Block Upgrades			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>						
<b>Models of Systems Affected:</b> A/MH-6				<b>Modification Type:</b> Added Capability				<b>Related RDT&amp;E PEs:</b> 1160403BB					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>													
1160403BB	- / 90.542	- / 2.783	- / 2.728	- / 2.793	- / -	- / 2.793	- / 2.940	- / 2.999	- / 3.030	- / 3.091	- / -	- / 110.906	
<b>Procurement</b>													
<b>Modification Item 1 of 1: A/MH-6M Block Upgrades</b>													
B Kits													
Recurring													
Avionics Kits	18 / 4.502	7 / 2.459	7 / 2.386	7 / 1.617	- / -	7 / 1.617	10 / 1.934	13 / 3.651	8 / 2.120	- / -	Continuing	Continuing	
Performance Kits (Rotor Blades, Flight Controls, Tail Rotor System)	22 / 19.041	9 / 5.864	8 / 5.817	9 / 6.544	- / -	9 / 6.544	8 / 5.817	6 / 4.363	- / -	- / -	Continuing	Continuing	
Collective Trim System	22 / 1.019	9 / 0.248	8 / 0.138	9 / 0.158	- / -	9 / 0.158	9 / 0.161	9 / 0.164	- / -	- / -	Continuing	Continuing	
Integrated Airframe Shells	6 / 2.415	11 / 4.430	11 / 4.436	11 / 4.427	- / -	11 / 4.427	11 / 4.428	6 / 2.415	- / -	- / -	Continuing	Continuing	
Legacy Airframe Parts	8 / 1.385	4 / 0.541	5 / 0.929	- / -	- / -	- / -	3 / 0.578	5 / 0.981	- / -	- / -	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>76 / 28.362</b>	<b>40 / 13.542</b>	<b>39 / 13.706</b>	<b>36 / 12.746</b>	<b>- / -</b>	<b>36 / 12.746</b>	<b>41 / 12.918</b>	<b>39 / 11.574</b>	<b>8 / 2.120</b>	<b>- / -</b>	<b>Continuing</b>	<b>Continuing</b>	
Non-Recuring													
Integrated Airframe Shells	- / 17.820	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Avionics Management System Software	- / 7.287	- / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
<b>Subtotal: Non-Recuring</b>	<b>- / 25.107</b>	<b>- / 1.600</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: A/MH-6M Block Upgrades</b>	<b>- / 53.469</b>	<b>- / 15.142</b>	<b>- / 13.706</b>	<b>- / 12.746</b>	<b>- / -</b>	<b>- / 12.746</b>	<b>- / 12.918</b>	<b>- / 11.574</b>	<b>- / 2.120</b>	<b>- / -</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / 53.469</b>	<b>- / 15.142</b>	<b>- / 13.706</b>	<b>- / 12.746</b>	<b>- / -</b>	<b>- / 12.746</b>	<b>- / 12.918</b>	<b>- / 11.574</b>	<b>- / 2.120</b>	<b>- / -</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Support (All Modification Items)</b>													
Integration Support	- / 1.768	- / 0.580	- / 0.723	- / 1.171	- / -	- / 1.171	- / 1.446	- / 1.526	- / 1.341	- / 1.388	Continuing	Continuing	
Publications	- / 1.407	- / 0.628	- / 0.888	- / -	- / -	- / -	- / 0.519	- / 0.260	- / -	- / -	Continuing	Continuing	
<b>Subtotal: Support</b>	<b>- / 3.175</b>	<b>- / 1.208</b>	<b>- / 1.611</b>	<b>- / 1.171</b>	<b>- / -</b>	<b>- / 1.171</b>	<b>- / 1.965</b>	<b>- / 1.786</b>	<b>- / 1.341</b>	<b>- / 1.388</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Installation</b>													
<b>Modification Item 1 of 1: A/MH-6M Block Upgrades</b>	<b>2 / 11.663</b>	<b>7 / 13.144</b>	<b>7 / 12.346</b>	<b>8 / 14.270</b>	<b>- / -</b>	<b>8 / 14.270</b>	<b>7 / 13.940</b>	<b>8 / 16.154</b>	<b>7 / 15.610</b>	<b>5 / 10.284</b>	<b>0 / 0.000</b>	<b>51 / 107.411</b>	
<b>Subtotal: Installation</b>	<b>2 / 11.663</b>	<b>7 / 13.144</b>	<b>7 / 12.346</b>	<b>8 / 14.270</b>	<b>- / -</b>	<b>8 / 14.270</b>	<b>7 / 13.940</b>	<b>8 / 16.154</b>	<b>7 / 15.610</b>	<b>5 / 10.284</b>	<b>- / -</b>	<b>51 / 107.411</b>	
<b>Total</b>													
<b>Total Cost (Procurement + Support + Installation)</b>	<b>68.307</b>	<b>29.494</b>	<b>27.663</b>	<b>28.187</b>	<b>-</b>	<b>28.187</b>	<b>28.823</b>	<b>29.514</b>	<b>19.071</b>	<b>11.672</b>	<b>Continuing</b>	<b>Continuing</b>	



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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	<b>Modification Number / Title:</b> 13 / A/MH-6 Block Upgrades

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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**Modification Item 1 of 1:** A/MH-6M Block Upgrades

**Manufacturer Information**

Manufacturer Name: Boeing Helicopter	Manufacturer Location: Mesa, AZ
Administrative Leadtime (in Months): 12	Production Leadtime (in Months): 12

Dates	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Contract Dates	Apr 2021	Apr 2022	Apr 2023	Apr 2024	Apr 2025	Apr 2026	Apr 2027
Delivery Dates	Apr 2022	Apr 2023	Apr 2024	Apr 2025	Apr 2026	Apr 2027	Apr 2028

**Installation Information**

**Method of Implementation:** Contract

Installation Cost	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Prior Years	2 / 11.663	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 11.663
FY 2021	- / -	7 / 13.144	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 13.144
FY 2022	- / -	- / -	7 / 12.346	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 12.346
FY 2023	- / -	- / -	- / -	8 / 14.270	- / -	8 / 14.270	- / -	- / -	- / -	- / -	- / -	8 / 14.270
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	7 / 13.940	- / -	- / -	- / -	- / -	7 / 13.940
FY 2025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 16.154	- / -	- / -	- / -	8 / 16.154
FY 2026	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 15.610	- / -	- / -	7 / 15.610
FY 2027	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 10.284	- / -	5 / 10.284
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	2 / 11.663	7 / 13.144	7 / 12.346	8 / 14.270	- / -	8 / 14.270	7 / 13.940	8 / 16.154	7 / 15.610	5 / 10.284	0 / 0.000	51 / 107.411

**Installation Schedule**

	PYS	FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	0	0	1	2	3	1	2	3	2	0	1	3	3	0	1	3	3	0	1	3	3	0	1	3	3	0	1	3	3	2	51
Out	-	-	-	-	-	0	0	0	-	3	4	3	3	3	3	2	-	1	3	3	-	1	3	3	-	1	3	3	-	9	51

<b>Method of Implementation (Organic):</b> TBD	<b>Installation Quantity:</b> 51
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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0201UMNISR / UNMANNED ISR
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1105232BB
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**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> )	292.264	32.695	64.951	41.749	-	41.749	26.997	28.217	52.957	33.676	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	292.264	32.695	64.951	41.749	-	41.749	26.997	28.217	52.957	33.676	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>292.264</b>	<b>32.695</b>	<b>64.951</b>	<b>41.749</b>	<b>-</b>	<b>41.749</b>	<b>26.997</b>	<b>28.217</b>	<b>52.957</b>	<b>33.676</b>	<b>Continuing</b>	<b>Continuing</b>

*(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). USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. The 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 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 (GCS), and training systems. The 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.

Fiscal Year (FY) 2021 funding totals include \$8.207 million appropriated for Overseas Contingency Operations (OCO).  
 FY 2022 funding totals include \$55.951 million Base with \$4.498 million Direct War and \$6.434 million Enduring Costs in the Base Budget.  
 FY 2023 Overseas Operations Costs funding accounted for in the Base Budget include:  
 - Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million).  
 - In-Theater and In-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$1.750 million).

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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-40a	Unmanned Aerial Systems (UAS)				- / 292.264	- / 32.695	- / 64.951	- / 41.749	- / -	- / 41.749
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 292.264</b>	<b>- / 32.695</b>	<b>- / 64.951</b>	<b>- / 41.749</b>	<b>- / -</b>	<b>- / 41.749</b>

\*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). The 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 Small Unmanned Air Systems (SUAS) and related ground control stations. Ancillary equipment includes Vertical Take-Off and Landing (VTOL) kits, recovery systems, and launchers. Beginning in FY 2023, EOTACS funding is now requested in P-1 Line item 020400INTL/Intelligence Systems. This program received \$1.248 million Direct War and \$4.477 million for Enduring Costs in the FY 2022 Base Budget. This program received \$9.000 million Congressional Add funding in FY 2022 for procurement of soldier-borne systems.
2. Group 2 Multi-Mission Tactical Unmanned Aerial System (MTUAS). The MTUAS are Group 2 systems, that weigh between 21 pounds and 55 pounds. The MTUAS provides SOF with an organic ISR capability. This program procures UAS, SOF-unique mission kits, mission payloads, air vehicle enhancements, training systems, and GCS. Ancillary equipment includes baselined versions of payloads, recovery systems, launchers, and GCS modifications. Beginning in FY 2023, MTUAS funding is now requested in P-1 Line item 020400INTL/Intelligence Systems.
3. Group 3 UAS are systems, that weigh between 55 pounds and 1,320 pounds. This program procures SOF-unique mission kits and mission payloads. Group 3 UAS provide longer flight duration and payload capacity. Decrease supports a deliberate approach to reinvest in modernization and advance the transition of special operations capabilities to support building enduring advantages while implementing the Joint Warfighting Concept.
4. Group 4 UAS are large systems, that weigh more than 1,320 pounds and fly 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 USSOCOM ISR Multi-Intelligence capacity. This program received \$3.250 million Direct War and \$0.000 million for Enduring Costs in the Base Budget in FY 2022.

FY 2023 BASE PROGRAM JUSTIFICATION: Procures SOF-unique mission MQ-1 kits/payloads, persistent close air support integration, and LEA aircraft and associated sensors.

FY 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures SOF-unique mission MQ-1 kits and payloads and persistent close air support integration.

**UNCLASSIFIED**

**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>1 - Expeditionary Organic Tactical AISR Capability Set (EOTACS)</b>																				
1.1 / Group 2 Long Range/Long Endurance (LR/LE) Fixed Wing (FW)			-	-	9.694	2.530	1	2.530	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Group 2 LR/LE FW (Soldier Borne Systems Congressional Add)			-	-	-	-	-	-	1.500	6	9.000	-	-	-	-	-	-	-	-	-
1.3 / Group 1 Short Range (SR)/Short Endurance (SE) FW			-	-	-	-	-	-	0.418	14	5.857	-	-	-	-	-	-	-	-	-
1.4 / Group 1 SR/SE Vertical Takeoff & Landing (VTOL)			-	-	23.837	0.153	8	1.223	-	-	-	-	-	-	-	-	-	-	-	-
1.5 / Group 1 SR/SE VTOL Overseas Contingency Operations (OCO)			-	-	0.158	0.153	11	1.682	-	-	-	-	-	-	-	-	-	-	-	-
1.6 / Group 1 Micro VTOL			-	-	1.650	0.014	72	1.008	0.038 <sup>(1)</sup>	79	3.022	-	-	-	-	-	-	-	-	-
1.7 / Group 1 Micro VTOL (OCO)			-	-	1.799	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.8 / Group 1 Nano VTOL			-	-	16.807	0.060	14	0.833	-	-	-	-	-	-	-	-	-	-	-	-
1.9 / Group1 Nano VTOL OCO			-	-	-	0.069	4	0.275	-	-	-	-	-	-	-	-	-	-	-	-
1.10 / Tether			-	-	-	-	-	-	0.206	2	0.411	-	-	-	-	-	-	-	-	-
1.11 / Payloads			-	-	0.805	0.048	2	0.095	0.132	20	2.635	-	-	-	-	-	-	-	-	-
1.12 / Ancillary Equipment			-	-	10.905	-	-	1.193	-	-	0.200	-	-	-	-	-	-	-	-	-
1.13 / Prior Years Funding			-	-	4.787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1 - Expeditionary Organic Tactical AISR Capability Set (EOTACS)</b>			-	-	<b>70.442</b>	-	-	<b>8.839</b>	-	-	<b>21.125</b>	-	-	-	-	-	-	-	-	-
<b>2 - Group 2 Multi-Mission Tactical Unmanned Aerial System (MTUAS)</b>																				
2.1 / Ancillary Equipment/Payloads			-	-	10.687	0.489	13	6.364	0.333	18	6.000	-	-	-	-	-	-	-	-	-
2.2 / Future Solution/Upgrades			-	-	-	-	-	-	8.704	3	26.112	-	-	-	-	-	-	-	-	-
2.3 / Prior Years Funding			-	-	9.085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4 / Prior Years Funding - (OCO)			-	-	55.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>Subtotal: 2 - Group 2 Multi-Mission Tactical Unmanned Aerial System (MTUAS)</b>			-	-	75.119	-	-	6.364	-	-	32.112	-	-	-	-	-	-	-	-	
<b>3 - Group 3 Unmanned Aircraft System (UAS)</b>																				
3.1 / Advanced Payloads			-	-	-	-	-	-	0.448	10	4.477	-	-	-	-	-	-	-	-	
3.2 / Advanced Payloads - (OCO)			-	-	9.119	0.450	10	4.500	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 3 - Group 3 Unmanned Aircraft System (UAS)</b>			-	-	9.119	-	-	4.500	-	-	4.477	-	-	-	-	-	-	-	-	
<b>4 - Group 4 Unmanned Aircraft System (UAS)</b>																				
4.1 / MQ-1 Special Operations Forces (SOF) Unique Mission Kits and Mission Payloads			-	-	13.787	-	-	10.867	-	-	3.809	-	-	6.331	-	-	-	-	6.331	
4.2 / SOF Unique Mission Kits and Mission Payloads - (OCO)			-	-	11.600	0.146	12	1.750	-	-	-	-	-	-	-	-	-	-	-	
4.3 / Persistent Close Air Support Integration			-	-	-	-	-	0.375	-	-	0.178	-	-	0.297	-	-	-	-	0.297	
4.4 / Long Endurance Aircraft (LEA)			-	-	-	-	-	-	-	-	3.250	-	-	35.121	-	-	-	-	35.121 <sup>(2)</sup>	
4.5 / Prior Years Funding Congressional Add			-	-	8.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.6 / Prior Year Funding - (OCO)			-	-	37.230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 4 - Group 4 Unmanned Aircraft System (UAS)</b>			-	-	70.917	-	-	12.992	-	-	7.237	-	-	41.749	-	-	-	-	41.749	
<b>5 - Prior Year Completed Efforts</b>																				
5.1 / Completed Efforts			-	-	66.667	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 5 - Prior Year Completed Efforts</b>			-	-	66.667	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	292.264	-	-	32.695	-	-	64.951	-	-	41.749	-	-	-	-	41.749	

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

**Footnotes:**  
 (1) Difference in the average unit cost between FY 2021 and FY 2022 is due to the different types of Group 1 Micro VTOL SUAS (Nova \$110 thousand each, Vector \$14 thousand, SkyDio \$88 thousand)  
 (2) LEA Capabilities Development Document (CDD) validated July 2021 to support the USSOCOM Multi-Intelligence capacity requirement. Increase of \$31.871 million from FY 2022 to FY 2023 funding procures additional aircraft to achieve Initial Operating Capability (IOC) of three 24/7 orbits by the end of FY 2023.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0207NSAV / NON-STANDARD AVIATION
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB
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**Line Item MDAP/MAIS Code:** 0000

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> )	860.298	53.097	3.282	7.156	-	7.156	34.782	4.893	1.929	1.968	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	860.298	53.097	3.282	7.156	-	7.156	34.782	4.893	1.929	1.968	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>860.298</b>	<b>53.097</b>	<b>3.282</b>	<b>7.156</b>	<b>-</b>	<b>7.156</b>	<b>34.782</b>	<b>4.893</b>	<b>1.929</b>	<b>1.968</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	99.948	7.319	-	-	-	-	-	-	-	-	-	107.267
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Non-Standard Aviation (NSAV) line provides funding to purchase, modify, equip, and rapidly field Special Operations Forces (SOF) NSAv, Aviation Foreign Internal Defense (AvFID), and C-27J aircraft to provide the required capabilities outlined below. This line also funds simulator block upgrades (SBUD) to NSAv training devices to address obsolescence, concurrency, and fidelity training issues. Low cost modifications of NSAV assets supports world-wide Special Operations Forces (SOF) mobility and priority Partner Nation training. These capabilities will be pursued via rapid fielding techniques when appropriate.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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-40a	NON-STANDARD AVIATION (NSAV)				- / 839.260	- / 41.819	- / 1.777	- / 1.814	- / -	- / 1.814
P-3a	3 / C-27J Modifications (Added Capability)				- / 21.038	- / 11.278	- / 1.505	- / 5.342	- / -	- / 5.342
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 860.298</b>	<b>- / 53.097</b>	<b>- / 3.282</b>	<b>- / 7.156</b>	<b>- / -</b>	<b>- / 7.156</b>

Exhibits Schedule					FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	NON-STANDARD AVIATION (NSAV)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	3 / C-27J Modifications (Added Capability)				- / 8.446	- / 3.000	- / -	- / -	- / -	- / 50.609
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 34.782</b>	<b>- / 4.893</b>	<b>- / 1.929</b>	<b>- / 1.968</b>	<b>Continuing</b>	<b>Continuing</b>

\*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 and 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 2023 BASE PROGRAM JUSTIFICATION: Provides for repair, maintenance, and parts obsolescence support for NSAV C-146A Simulators.

2. AvFID. Materiel to support the training, currency, and relevancy of the Combat Aviation Advisor (CAA) personnel. CAA teams support the SOF integration with Partner Nation aviation support requests 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.

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 2023 BASE PROGRAM JUSTIFICATION: Funds 2 Cockpit Upgrade B-Kits and installations on C27J aircraft.

**Efforts with funding starting in FY 2024 through FY 2027 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:**

(a) FY 2024 Cost Delta: 26.336 million  
(b) FY 2025 Cost Delta: 1.893 million



**UNCLASSIFIED**

<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		<b>P-1 Line Item Number / Title:</b> 0207NSAV / NON-STANDARD AVIATION
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB
<b>Line Item MDAP/MAIS Code:</b> 0000		
<p>(c) FY 2026 Cost Delta: 1.929 million (d) FY 2027 Cost Delta: 1.968 million (e) To Complete and Total Delta: Continuing</p>		

**UNCLASSIFIED**

**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>1 - Non-Standard Aviation Aircraft</b>																				
1.1 / Low Cost Modifications (LCM)			-	-	24.501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Global Positioning System Improvements			-	-	-	-	-	-	-	1.777	-	-	-	-	-	-	-	-	-	-
1.3 / Simulator Block Upgrades (SBUD)			-	-	-	-	-	-	-	-	-	-	1.814	-	-	-	-	-	-	1.814
<b>Subtotal: 1 - Non-Standard Aviation Aircraft</b>			-	-	<b>24.501</b>	-	-	-	-	<b>1.777</b>	-	-	<b>1.814</b>	-	-	-	-	-	-	<b>1.814</b>
<b>2 - Aviation Foreign Internal Defense (AvFID); Includes MC-12 Air National Guard Improvements</b>																				
2.1 / Aircraft			-	-	-	11.500	3	34.500	-	-	-	-	-	-	-	-	-	-	-	-
2.2 / Spares			-	-	3.209	-	-	7.319	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2 - Aviation Foreign Internal Defense (AvFID); Includes MC-12 Air National Guard Improvements</b>			-	-	<b>3.209</b>	-	-	<b>41.819</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Prior Year</b>																				
Completed Efforts			-	-	811.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Prior Year</b>			-	-	<b>811.550</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>839.260</b>	-	-	<b>41.819</b>	-	-	<b>1.777</b>	-	-	<b>1.814</b>	-	-	-	-	-	<b>1.814</b>

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

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command	<b>Date:</b> April 2022
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0207NSAV / NON-STANDARD AVIATION	<b>Modification Number / Title:</b> 3 / C-27J Modifications
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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> )	21.038	11.278	1.505	5.342	-	5.342	8.446	3.000	-	-	-	50.609
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	21.038	11.278	1.505	5.342	-	5.342	8.446	3.000	-	-	-	50.609
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>21.038</b>	<b>11.278</b>	<b>1.505</b>	<b>5.342</b>	-	<b>5.342</b>	<b>8.446</b>	<b>3.000</b>	-	-	-	<b>50.609</b>

*(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: cockpit resets and upgrades. There is no associated Research, Development, Test and Evaluation funding.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command										<b>Date:</b> April 2022			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 0207NSAV / NON-STANDARD AVIATION						<b>Modification Number / Title:</b> 3 / C-27J Modifications			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>						
<b>Models of Systems Affected:</b> C-27J				<b>Modification Type:</b> Added Capability				<b>Related RDT&amp;E PEs:</b>					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>Procurement</b>													
<i>Modification Item 1 of 1:</i> Cockpit Reset/Upgrade													
B Kits													
Recurring													
Aircraft Cockpit	- / 1.138	1 / 6.178	- / 1.505	2 / 5.342	- / -	2 / 5.342	1 / 8.446	- / 3.000	- / -	- / -	- / -	4 / 25.609	
<i>Subtotal: Recurring</i>	- / 1.138	1 / 6.178	- / 1.505	2 / 5.342	- / -	2 / 5.342	1 / 8.446	- / 3.000	- / -	- / -	- / -	4 / 25.609	
Non-Recurring													
Technical Data	- / 19.900	- / 5.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 25.000	
<i>Subtotal: Non-Recurring</i>	- / 19.900	- / 5.100	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 25.000	
<i>Subtotal: Cockpit Reset/Upgrade</i>	- / 21.038	1 / 11.278	- / 1.505	2 / 5.342	- / -	2 / 5.342	1 / 8.446	- / 3.000	- / -	- / -	- / -	4 / 50.609	
<i>Subtotal: Procurement, All Modification Items</i>	- / 21.038	- / 11.278	- / 1.505	- / 5.342	- / -	- / 5.342	- / 8.446	- / 3.000	- / -	- / -	- / -	- / 50.609	
<b>Installation</b>													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<b>Total</b>													
<b>Total Cost (Procurement + Support + Installation)</b>	<b>21.038</b>	<b>11.278</b>	<b>1.505</b>	<b>5.342</b>	<b>-</b>	<b>5.342</b>	<b>8.446</b>	<b>3.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50.609</b>	

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command							<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 0207NSAV / NON-STANDARD AVIATION			<b>Modification Number / Title:</b> 3 / C-27J Modifications	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>			
<b>Modification Item 1 of 1:</b> Cockpit Reset/Upgrade								
<b>Manufacturer Information</b>								
Manufacturer Name: Leonardo					Manufacturer Location: Turin, Italy			
Administrative Leadtime (in Months): 12					Production Leadtime (in Months): 12			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	
Contract Dates		Apr 2022						
Delivery Dates		Apr 2023						
Manufacturer Name: Tonek					Manufacturer Location: Alabama			
Administrative Leadtime (in Months): 5					Production Leadtime (in Months): 9			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	
Contract Dates			Jan 2023	Oct 2023	Aug 2024			
Delivery Dates			Sep 2023	May 2024	Mar 2025			
<b>Installation Information</b>								
<b>Method of Implementation (Organic):</b> Depot						<b>Installation Quantity:</b> 1		
<b>Method of Implementation (Organic):</b> Depot						<b>Installation Quantity:</b> 4		

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0607U28 / U-28
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**Line Item MDAP/MAIS Code:** 0000

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> )	396.233	28.536	4.176	4.589	-	4.589	7.198	7.252	7.290	7.436	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	396.233	28.536	4.176	4.589	-	4.589	7.198	7.252	7.290	7.436	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>396.233</b>	<b>28.536</b>	<b>4.176</b>	<b>4.589</b>	<b>-</b>	<b>4.589</b>	<b>7.198</b>	<b>7.252</b>	<b>7.290</b>	<b>7.436</b>	<b>Continuing</b>	<b>Continuing</b>

*(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	-	-	-	-	-	-	-	-	-	-	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. The United States Special Operations Command (USSOCOM) funds Special Operation Forces (SOF) peculiar modifications to rapidly field U-28 aircraft and Simulator Block Upgrades (SBUD) for the U-28 training devices, 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 (RDT&E) funding. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2021 funding totals include \$24.711 million appropriated for Overseas Contingency Operations for Combat Loss Replacement.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0607U28 / U-28
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**Line Item MDAP/MAIS Code:** 0000

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	U-28 Systems				- / 396.233	- / 28.536	- / 4.176	- / 4.589	- / -	- / 4.589
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 396.233</b>	<b>- / 28.536</b>	<b>- / 4.176</b>	<b>- / 4.589</b>	<b>- / -</b>	<b>- / 4.589</b>

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

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

**Justification:**

1. Mission Systems: Provides SOF-unique modifications to include avionics, communication systems, Intelligence, Surveillance, and Reconnaissance (ISR) systems, mission workstations, and mission software.

FY 2023 BASE PROGRAM JUSTIFICATION: Procures and installs low cost modifications to U-28 mission systems.

2. Mission Training Device (MTD): Procures concurrency, obsolescence, and fidelity low cost modifications to the U-28 MTDs ensuring realistic full-spectrum training and mission rehearsal capabilities.

3. Simulator Block Upgrades (SBUD): The SBUD program addresses obsolescence and procures concurrency modifications for the U-28 MTDs and full flight simulators (FFS) to sustain and improve training capabilities. The U-28 portfolio of training devices reduces mission risk, overall costs, and safety stresses of live training required to attain aircraft and mission proficiency.

FY 2023 BASE PROGRAM JUSTIFICATION: The SBUD program will assume responsibility of SBUD obsolescence and concurrency modifications for both the U-28 FFSs delivered in FY 2021 and U-28 MTDs.

4. Combat Loss Replacement: Procures spares and support equipment destroyed during an attack on a deployed location hanger.



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<b>Exhibit P-5, Cost Analysis: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0607U28 / U-28	<b>Item Number / Title [DODIC]:</b> U-28 Systems

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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)	396.233	28.536	4.176	4.589	-	4.589
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	396.233	28.536	4.176	4.589	-	4.589
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>396.233</b>	<b>28.536</b>	<b>4.176</b>	<b>4.589</b>	<b>-</b>	<b>4.589</b>

*(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 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)
<b>Hardware - 1 - Mission Systems Cost</b>																		
Recurring Cost																		
1.1 Low Cost Modifications	-	-	11.157	-	-	1.978	-	-	2.305	-	-	2.679	-	-	-	-	-	2.679
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>14.157</i>	-	-	<i>1.978</i>	-	-	<i>2.305</i>	-	-	<i>2.679</i>	-	-	-	-	-	<i>2.679</i>
<i>Subtotal: Hardware - 1 - Mission Systems Cost</i>	-	-	<i>14.157</i>	-	-	<i>1.978</i>	-	-	<i>2.305</i>	-	-	<i>2.679</i>	-	-	-	-	-	<i>2.679</i>
<b>Hardware - 2 - Mission Training Device Cost</b>																		
Recurring Cost																		
2.1 Mission Training Devices (MTD)	-	-	35.137	-	-	1.847	-	-	1.871	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>35.137</i>	-	-	<i>1.847</i>	-	-	<i>1.871</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 2 - Mission Training Device Cost</i>	-	-	<i>35.137</i>	-	-	<i>1.847</i>	-	-	<i>1.871</i>	-	-	-	-	-	-	-	-	-
<b>Hardware - 3 - Simulator Block Upgrades Cost</b>																		
Recurring Cost																		
3.1 Simulator Block Upgrades (SBUD)	-	-	-	-	-	-	-	-	-	-	-	1.910	-	-	-	-	-	1.910

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<b>Exhibit P-5, Cost Analysis: PB 2023 United States Special Operations Command</b>													<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1						<b>P-1 Line Item Number / Title:</b> 0607U28 / U-28						<b>Item Number / Title [DODIC]:</b> U-28 Systems						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>								

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)
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	1.910	-	-	-	-	-	1.910
<i>Subtotal: Hardware - 3 - Simulator Block Upgrades Cost</i>	-	-	-	-	-	-	-	-	-	-	-	1.910	-	-	-	-	-	1.910
<b>Hardware - 4 - Combat Loss Replacement Cost</b>																		
Recurring Cost																		
4.1 Combat Loss Replacement (OCO)	-	-	-	-	-	24.711	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	24.711	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 4 - Combat Loss Replacement Cost</i>	-	-	-	-	-	24.711	-	-	-	-	-	-	-	-	-	-	-	-
<b>Hardware - 5 - Prior Year Cost</b>																		
Recurring Cost																		
5.1 Prior Year Costs	-	-	248.092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.2 Prior Year Overseas Contingency Operations (OCO) Costs	-	-	96.330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	344.422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
5.3 Prior Year Cost	-	-	2.517	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	2.517	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - 5 - Prior Year Cost</i>	-	-	346.939	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	396.233	-	-	28.536	-	-	4.176	-	-	4.589	-	-	-	-	-	4.589

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0610MH47 / MH-47 CHINOOK
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB
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**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> )	1,027.588	135.482	130.485	133.144	-	133.144	136.222	138.975	141.625	106.458	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,027.588	135.482	130.485	133.144	-	133.144	136.222	138.975	141.625	106.458	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,027.588</b>	<b>135.482</b>	<b>130.485</b>	<b>133.144</b>	<b>-</b>	<b>133.144</b>	<b>136.222</b>	<b>138.975</b>	<b>141.625</b>	<b>106.458</b>	<b>Continuing</b>	<b>Continuing</b>

*(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> )	14.209	15.067	14.007	14.241	-	14.241	14.543	14.703	14.955	15.249	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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 deployment and long range penetration of hostile tactical areas. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft, 61 of the legacy airframes were of sheet metal construction. Three of the sheet metal aircraft have been lost in combat or pre-deployment training. Operational availability continues to be affected by increased maintenance actions and cost caused by high operational tempo and continuous combat operations within the Special Operations Aviation flight spectrum. Aging airframe fatigue and corrosion issues have necessitated replacement of the remaining MH-47G legacy sheet metal airframes with newly machined airframes which incorporate emerging technologies to maintain mission effectiveness. The remaining eight legacy 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. Army procurement funds are provided to cover common production, labor, and long lead material costs and are found in the Army 6775A05101 / CH-47 Helicopter Procurement budget exhibit.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 0610MH47 / MH-47 CHINOOK
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB
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**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-40a	MH-47 CHINOOK				- / 395.253	- / -	- / -	- / -	- / -	- / -
P-5	1 / MH-47 RENEW	P-5a, P-21			24 / 632.335	6 / 135.482	6 / 130.485	6 / 133.144	- / -	6 / 133.144
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 1,027.588</b>	<b>- / 135.482</b>	<b>- / 130.485</b>	<b>- / 133.144</b>	<b>- / -</b>	<b>- / 133.144</b>

\*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 2023 BASE PROGRAM JUSTIFICATION: Funds the manufacture of 6 newly built machined airframes incorporating emerging technologies to maintain mission effectiveness and address aging airframe structural fatigue and corrosion issues. Funds Government Furnished Equipment (GFE)/SOF-peculiar 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 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>1 - MH-47 Chinook</b>																				
1.1 / MH-47 CHINOOK			-	-	395.253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1 - MH-47 Chinook</b>			-	-	<b>395.253</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>395.253</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 2023 United States Special Operations Command** **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0610MH47 / MH-47 CHINOOK	<b>Item Number / Title [DODIC]:</b> 1 / MH-47 RENEW
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**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)	24	6	6	6	-	6
Gross/Weapon System Cost (\$ in Millions)	632.335	135.482	130.485	133.144	-	133.144
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	632.335	135.482	130.485	133.144	-	133.144
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>632.335</b>	<b>135.482</b>	<b>130.485</b>	<b>133.144</b>	<b>-</b>	<b>133.144</b>

*(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)
<b>Flyaway Cost</b>																		
Recurring Cost																		
Airframe <sup>(1)</sup>	14.209	24	341.023	15.067	6	90.401	14.007	6	84.043	14.241	6	85.445	-	-	-	14.241	6	85.445
Subtotal: Recurring Cost	-	-	341.023	-	-	90.401	-	-	84.043	-	-	85.445	-	-	-	-	-	85.445
Subtotal: Flyaway Cost	-	-	<b>341.023</b>	-	-	<b>90.401</b>	-	-	<b>84.043</b>	-	-	<b>85.445</b>	-	-	-	-	-	<b>85.445</b>
<b>Hardware Cost</b>																		
Recurring Cost																		
Government Furnished Equipment (GFE) <sup>(1)</sup>	-	-	40.112	-	-	19.379	-	-	15.643	-	-	20.437	-	-	-	-	-	20.437
GFE (OCO)	-	-	20.539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GFE (CONG)	-	-	21.519	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft Survivability Equipment (ASE) (OCO)	-	-	15.566	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASE (CONG)	-	-	36.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Silent Knight Radar (SKR) (OCO)	-	-	6.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SKR (CONG)	-	-	13.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Avionics (CONG)	-	-	2.748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	155.676	-	-	19.379	-	-	15.643	-	-	20.437	-	-	-	-	-	20.437
Subtotal: Hardware Cost	-	-	<b>155.676</b>	-	-	<b>19.379</b>	-	-	<b>15.643</b>	-	-	<b>20.437</b>	-	-	-	-	-	<b>20.437</b>
<b>Support Cost</b>																		

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<b>Exhibit P-5, Cost Analysis: PB 2023 United States Special Operations Command</b>													<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1						<b>P-1 Line Item Number / Title:</b> 0610MH47 / MH-47 CHINOOK						<b>Item Number / Title [DODIC]:</b> 1 / MH-47 RENEW						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>								

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)
Block Modifications	-	-	49.239	-	-	14.270	-	-	15.436	-	-	14.233 <sup>(2)</sup>	-	-	-	-	-	14.233
Post Production Modifications (CONG)	-	-	0.242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering	-	-	73.951	-	-	8.125	-	-	9.467	-	-	8.217	-	-	-	-	-	8.217
Publication/Tech Data	-	-	4.279	-	-	0.560	-	-	2.943	-	-	2.000 <sup>(3)</sup>	-	-	-	-	-	2.000
Program Management	-	-	7.925	-	-	2.747	-	-	2.953	-	-	2.812	-	-	-	-	-	2.812
<i>Subtotal: Support Cost</i>	-	-	<b>135.636</b>	-	-	<b>25.702</b>	-	-	<b>30.799</b>	-	-	<b>27.262</b>	-	-	-	-	-	<b>27.262</b>
<b>Gross/Weapon System Cost</b>	-	<b>24</b>	<b>632.335</b>	-	<b>6</b>	<b>135.482</b>	-	<b>6</b>	<b>130.485</b>	-	<b>6</b>	<b>133.144</b>	-	-	-	-	<b>6</b>	<b>133.144</b>

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

**Footnotes:**

- (1) GFE increase from FY 2022 to FY 2023 supports the replacement of aging inducted aircraft parts and equipment production aircraft.
- (2) Block Modifications decrease from FY 2022 to FY 2023 due to mod line stabilizing after incorporation of enhanced configuration Engineering Change Proposals.
- (3) Publication decrease due to the Lot 4 enhancement work completing in FY 2022.

**UNCLASSIFIED**

<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2023 United States Special Operations Command								<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 0610MH47 / MH-47 CHINOOK					<b>Item Number / Title [DODIC]:</b> 1 / MH-47 RENEW				

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe <sup>(†)</sup>		2018	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jul 2018	Aug 2020	8	17.591 <sup>(4)</sup>	Y		Nov 2016
Airframe <sup>(†)</sup>	✓	2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Nov 2022	1	19.755	Y		Jun 2018
Airframe <sup>(†)</sup>		2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Dec 2021	6	9.987	Y		Jun 2018
Airframe <sup>(†)</sup>		2020	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2020	Dec 2022	8	13.402 <sup>(5)</sup>	Y		Nov 2018
Airframe <sup>(†)</sup>	✓	2020	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2020	Dec 2023	1	19.111 <sup>(6)</sup>	Y		Nov 2018
Airframe <sup>(†)</sup>		2021	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Nov 2021	Aug 2023	6	15.067	Y		Dec 2019
Airframe <sup>(†)</sup>		2022	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Mar 2022	Mar 2024	6	14.007	Y		Dec 2019
Airframe <sup>(†)</sup>		2023	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2023	Feb 2025	6	14.241	Y		Dec 2021

<sup>(†)</sup> indicates the presence of a P-21

**Footnotes:**

- <sup>(4)</sup> FY 2018 Airframe unit costs include four Renew Aircraft and four New (Congressional funded) aircraft which have significantly different cost.
- <sup>(5)</sup> FY 2020 Airframe unit cost increased due to fewer H-47 procurements beginning in FY 2021, causing increased production line costs in FY 2020.
- <sup>(6)</sup> FY 2019 and FY 2020 OCO Airframe unit cost higher due to airframe being a New aircraft vice Renew of an existing airframe.



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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022  
**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 2018														Fiscal Year 2019														BALANCE			
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018														Calendar Year 2019														
							O C T	N O V	D E C	J A N	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	2018	SOCOM	8	0	8																									8				
	1	2019	SOCOM	6	0	6																									6				
✓	1	2019	SOCOM	1	0	1																									1				
	1	2020	SOCOM	8	0	8																									8				
✓	1	2020	SOCOM	1	0	1																									1				
	1	2021	SOCOM	6	0	6																									6				
	1	2022	SOCOM	6	0	6																									6				
	1	2023	SOCOM	6	0	6																									6				


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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2020														Fiscal Year 2021														BALANCE			
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020														Calendar Year 2021														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Airframe																																			
	1	2018	SOCOM	8	0	8	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	5		
	1	2019	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
✓	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																										6			
	1	2022	SOCOM	6	0	6																										6			
	1	2023	SOCOM	6	0	6																										6			
							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	U	E					
							T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	G	P					

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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2022												Fiscal Year 2023												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
Airframe																															
	1	2018	SOCOM	8	3	5	-	-	1	1	-	-	-	1	-	1	-	1												0	
	1	2019	SOCOM	6	0	6	-	-	1	-	-	1	1	-	1	-	1	-	1											0	
✓	1	2019	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1									0		
	1	2020	SOCOM	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1	1	1	1	1			0		
✓	1	2020	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
	1	2021	SOCOM	6	0	6		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	4	
	1	2022	SOCOM	6	0	6								A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
	1	2023	SOCOM	6	0	6																				A	-	-	-	6	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

**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	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	0	1	-	-	1																				0		
	1	2021	SOCOM	6	2	4	1	1	1	1																			0		
	1	2022	SOCOM	6	0	6	-	-	-	-	-	1	-	1	1	-	1	-	1	-	1	-	1	-	1	-	1	-	0		
	1	2023	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		

**UNCLASSIFIED**

**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 2026												Fiscal Year 2027												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027												
							O C T	N O V	D E C	J A N	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	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	6	0																							0		
	1	2022	SOCOM	6	6	0																							0		
	1	2023	SOCOM	6	4	2	1	-	1																				0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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**Exhibit P-21, Production Schedule:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 0610MH47 / MH-47 CHINOOK	<b>Item Number / Title [DODIC]:</b> 1 / MH-47 RENEW
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2023	1-8-5 For 2023	MAX For 2023	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 <sup>(7)</sup>	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:**

<sup>(7)</sup> 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

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160427BB, 1160421BB, 1160403BB
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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> )	54	2	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,791.380	58.033	46.572	75.629	-	75.629	113.267	107.335	88.225	86.931	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,791.380	58.033	46.572	75.629	-	75.629	113.267	107.335	88.225	86.931	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,791.380</b>	<b>58.033</b>	<b>46.572</b>	<b>75.629</b>	-	<b>75.629</b>	<b>113.267</b>	<b>107.335</b>	<b>88.225</b>	<b>86.931</b>	<b>Continuing</b>	<b>Continuing</b>

*(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	1.859	-	1.859	8.141	-	6.629	16.277	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The CV-22 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 the USSOCOM funds the development and procurement of SOF peculiar systems of Block 10 and 20. Modification programs include but are not limited to: defensive/survivability systems; situational awareness systems; mission planning 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 ISR systems. The CV-22 low cost modification program addresses fielded deficiencies, obsolescence, reliability, and maintainability issues. The CV-22 simulator block upgrades program improves 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 P-1 Line Item received a Congressional Add to procure two CV-22 aircraft and modifications in FY 2021 (\$39.280 million). This Line Item received a Congressional directed program reduction for Interim Contractor Support growth in FY 2022 (-\$1.000 million). This Line Item also received a Congressional Add for CV-22 Reliability Acceleration/Nacelle Enhancements in FY 2022 (\$5.810 million).

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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:** 1160427BB, 1160421BB, 1160403BB

**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	Aviation	P-5a			54 / 1,507.710	2 / 39.280	- / -	- / -	- / -	- / -
P-3a	1 / CV-22 SOF Common TF/TA SKR (Added Capability)				- / 0.498	- / 3.340	- / 22.092	- / 37.348	- / -	- / 37.348
P-3a	2 / CV-22 Reliability Improvements (Added Capability)				- / -	- / -	- / 11.000	- / 32.942	- / -	- / 32.942
P-40a	CV-22 System				- / 283.172	- / 15.413	- / 13.480	- / 5.339	- / -	- / 5.339
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>54 / 1,791.380</b>	<b>2 / 58.033</b>	<b>- / 46.572</b>	<b>- / 75.629</b>	<b>- / -</b>	<b>- / 75.629</b>

Exhibits Schedule					FY 2024	FY 2025	FY 2026	FY 2027	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	1 / CV-22 SOF Common TF/TA SKR (Added Capability)				- / 57.558	- / 54.139	- / 44.284	- / 42.110	Continuing	Continuing
P-3a	2 / CV-22 Reliability Improvements (Added Capability)				- / 47.082	- / 44.397	- / 34.975	- / 35.675	Continuing	Continuing
P-40a	CV-22 System				- / -	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 113.267</b>	<b>- / 107.335</b>	<b>- / 88.225</b>	<b>- / 86.931</b>	<b>Continuing</b>	<b>Continuing</b>

\*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 2023 BASE 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. Procures SOF common TF/TA APQ-187 SKR, 12 B-Kits, initial spares, technical support, other government costs and interim contractor support. Procures proprotor blades, pitch link rod end bearings, infrared suppression assembly kits, pylon conversion actuators, swashplate assembly kits and actuators, engine anti-icing enhancements and Specialized and Automated Mission Suite - Enhanced Situational Awareness (SAMS-ESA) to improve CV-22 reliability. Funds low cost modifications, simulator block upgrades, and CV-22 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. The SKR program plans to award a follow-on 5-year MYP purchasing SKRs in FY 2024 - FY 2028 for the MH-47, MH-60, CV-22 and MC-130J aircraft.

**Efforts with funding starting in FY 2024 through FY 2027 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:**

- (a) FY 2024 Cost Delta: 8.627 million
- (b) FY 2025 Cost Delta: 8.799 million
- (c) FY 2026 Cost Delta: 8.966 million



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160427BB, 1160421BB, 1160403BB
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>(d) FY 2027 Cost Delta: 9.146 million (e) To Complete and Total Delta: Continuing</p>		

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<b>Exhibit P-5, Cost Analysis: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION	<b>Item Number / Title [DODIC]:</b> Aviation

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 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>	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>1,507.710</b>	<b>39.280</b>	-	-	-	-

*(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 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)
Flyaway - CV-22 Airframe Cost																		
Recurring Cost																		
Airframe/CFE (Congressional Add) <sup>(†)</sup>	-	-	-	19.640	2	39.280	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Funding	-	-	1,507.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	1,507.710	-	-	39.280	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - CV-22 Airframe Cost</i>	-	-	1,507.710	-	-	39.280	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	54	1,507.710	-	2	39.280	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION	<b>Item Number / Title [DODIC]:</b> Aviation
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe/CFE (Congressional Add) - Airframe		2021	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Mar 2021	Oct 2024	2	19.640	Y		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION	<b>Modification Number / Title:</b> 1 / CV-22 SOF Common TF/TA SKR

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.498	3.340	22.092	37.348	-	37.348	57.558	54.139	44.284	42.110	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.498	3.340	22.092	37.348	-	37.348	57.558	54.139	44.284	42.110	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.498</b>	<b>3.340</b>	<b>22.092</b>	<b>37.348</b>	-	<b>37.348</b>	<b>57.558</b>	<b>54.139</b>	<b>44.284</b>	<b>42.110</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	3.340	2.217	1.859	-	1.859	8.141	-	6.629	16.277	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This line funds the retrofit of fielded CV-22 aircraft and related equipment. The TF/TA SKR modification program includes but is not limited to: SOF Common TF/TA 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 the USSOCOM modification budgets fund CV-22 modifications. The USSOCOM funds SOF specific modifications, and the USAF 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.

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. The SKR program plans to award a follow-on 5-year MYP purchasing SKRs in FY 2024 - FY 2028 for the MH-47, MH-60, CV-22 and MC-130J aircraft.

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>											<b>Date:</b> April 2022		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION							<b>Modification Number / Title:</b> 1 / CV-22 SOF Common TF/TA SKR		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>						
<b>Models of Systems Affected:</b> CV-22				<b>Modification Type:</b> Added Capability				<b>Related RDT&amp;E PEs:</b> 1160403BB					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>													
1160403BB	- / 60.574	- / 13.011	- / 4.851	- / 11.695	- / -	- / 11.695	- / -	- / -	- / -	- / -	- / -	- / 90.131	
<b>Procurement</b>													
<b>Modification Item 1 of 1:</b> SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) <sup>(1)</sup>													
A Kits													
Recurring													
Silent Knight Radar (SKR)	- / -	- / -	- / 0.864	- / 2.472	- / -	- / 2.472	- / 3.893	- / 4.088	- / 4.333	- / 4.593	Continuing	Continuing	
CV-22 Aircraft Modifications (Labor)	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.384	- / 2.180	- / 2.311	- / 2.450	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 0.864</b>	<b>- / 2.472</b>	<b>- / -</b>	<b>- / 2.472</b>	<b>- / 5.277</b>	<b>- / 6.268</b>	<b>- / 6.644</b>	<b>- / 7.043</b>	<b>Continuing</b>	<b>Continuing</b>	
B Kits													
Recurring													
Silent Knight Radar (SKR) (CV-22)	- / -	- / -	8 / 17.736	12 / 27.360	- / -	12 / 27.360	12 / 34.876	12 / 36.596	8 / 25.238	- / -	Continuing	Continuing	
Initial Spares (Radars)	- / -	- / 3.340	- / 2.217	- / 1.859	- / -	- / 1.859	- / 8.141	- / -	- / 6.629	- / 16.277	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>- / -</b>	<b>- / 3.340</b>	<b>- / 19.953</b>	<b>- / 29.219</b>	<b>- / -</b>	<b>- / 29.219</b>	<b>- / 43.017</b>	<b>- / 36.596</b>	<b>- / 31.867</b>	<b>- / 16.277</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)</b>	<b>- / -</b>	<b>- / 3.340</b>	<b>- / 20.817</b>	<b>- / 31.691</b>	<b>- / -</b>	<b>- / 31.691</b>	<b>- / 48.294</b>	<b>- / 42.864</b>	<b>- / 38.511</b>	<b>- / 23.320</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / -</b>	<b>- / 3.340</b>	<b>- / 20.817</b>	<b>- / 31.691</b> <sup>(2)</sup>	<b>- / -</b>	<b>- / 31.691</b>	<b>- / 48.294</b>	<b>- / 42.864</b>	<b>- / 38.511</b>	<b>- / 23.320</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Support (All Modification Items)</b>													
Technical Support <sup>(3)</sup>	- / 0.498	- / -	- / 0.508	- / 1.352	- / -	- / 1.352	- / 3.620	- / 3.206	- / 3.189	- / 3.033	Continuing	Continuing	
Diminishing Manu Resources/Tech Refresh	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.890	- / -	- / -	- / 5.655	Continuing	Continuing	
Simulators/Training Systems Modifications	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.224	- / -	- / 6.863	Continuing	Continuing	
Other Government Costs <sup>(4)</sup>	- / -	- / -	- / 0.767	- / 1.805	- / -	- / 1.805	- / 1.827	- / 1.845	- / 1.891	- / 1.909	Continuing	Continuing	
Interim Contractor Support (Labor) <sup>(5)</sup>	- / -	- / -	- / -	- / 2.500	- / -	- / 2.500	- / 0.700	- / -	- / -	- / -	- / 0.000	- / 3.200	
Peculiar Support Equipment	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.227	- / -	- / 0.693	- / 1.330	Continuing	Continuing	
<b>Subtotal: Support</b>	<b>- / 0.498</b>	<b>- / -</b>	<b>- / 1.275</b>	<b>- / 5.657</b>	<b>- / -</b>	<b>- / 5.657</b>	<b>- / 9.264</b>	<b>- / 11.275</b>	<b>- / 5.773</b>	<b>- / 18.790</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Installation</b>													
<b>Subtotal: Installation</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	
<b>Total</b>													
<b>Total Cost (Procurement + Support + Installation)</b>	<b>0.498</b>	<b>3.340</b>	<b>22.092</b>	<b>37.348</b>	<b>-</b>	<b>37.348</b>	<b>57.558</b>	<b>54.139</b>	<b>44.284</b>	<b>42.110</b>	<b>Continuing</b>	<b>Continuing</b>	

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command	<b>Date:</b> April 2022
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION	<b>Modification Number / Title:</b> 1 / CV-22 SOF Common TF/TA SKR
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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**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
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Administrative Leadtime (in Months): 0	Production Leadtime (in Months): 20
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Dates	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Contract Dates	Nov 2020	Dec 2021	Nov 2022	Jan 2024	Jan 2025	Jan 2026	Jan 2027
Delivery Dates	Jul 2022	Oct 2023	Jul 2024	Sep 2025	Sep 2026	Sep 2027	Sep 2028

**Installation Information**

<b>Method of Implementation (Organic):</b> Modification Line	<b>Installation Quantity:</b> 0
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- Footnotes:**
- (1) This budget request includes funding to support a FY 2021 through FY 2023 multi-year procurement for the TF/TA SKR.
  - (2) FY 2022 to FY2023 funding increase of \$10.817 million to procure A-kits and APQ-187 Silent Knight Radars for production installations in FY 2024.
  - (3) FY 2022 to FY 2023 funding increase for the USSOCOM share of engineering, cybersecurity, and test support to multiple service common aircraft hardware and software changes.
  - (4) FY 2022 to FY 2023 funding increase for the USSOCOM share of engineering, cybersecurity, and test support to multiple service common aircraft hardware and software changes.
  - (5) Interim Contract Support (ICS) is required for Beyond Line-of-Sight communications systems on specially modified CV-22s.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION	<b>Modification Number / Title:</b> 2 / CV-22 Reliability Improvements

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

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	11.000	32.942	-	32.942	47.082	44.397	34.975	35.675	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	11.000	32.942	-	32.942	47.082	44.397	34.975	35.675	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	-	-	<b>11.000</b>	<b>32.942</b>	-	<b>32.942</b>	<b>47.082</b>	<b>44.397</b>	<b>34.975</b>	<b>35.675</b>	<b>Continuing</b>	<b>Continuing</b>

*(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; pitch link rod end bearings and pendulum damper assemblies; swashplate actuator assemblies; infrared suppression assemblies; pylon conversion actuators; engine anti-ice systems SAMS-ESA. 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.

This program received a Congressional Add for CV-22 Reliability Acceleration/Nacelle Enhancements FY 2022 (\$5.810 million).

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**Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command** **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION	<b>Modification Number / Title:</b> 2 / CV-22 Reliability Improvements
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

**Models of Systems Affected:** CV-22 **Modification Type:** Added Capability **Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<b>RDT&amp;E PE #</b>												
1160403BB	- / -	- / -	- / 2.081	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.081

**Procurement**

<b>Modification Item 1 of 7: Proprotor Blades</b>												
A Kits												
Recurring												
Proprotor Blades	- / -	- / -	- / 15.190	- / 15.400	- / -	- / 15.400	21 / 6.400	- / -	- / -	- / -	- / 0.000	21 / 16.990
<i>Subtotal: Recurring</i>	- / -	- / -	- / 15.190	- / 15.400	- / -	- / 15.400	21 / 6.400	- / -	- / -	- / -	- / 0.000	21 / 16.990
<i>Subtotal: Proprotor Blades</i>	- / -	- / -	- / 15.190	- / 15.400	- / -	- / 15.400	21 / 6.400	- / -	- / -	- / -	- / 0.000	21 / 16.990
<b>Modification Item 2 of 7: Pitch Link Rod End Bearings &amp; Pendulum Damper Assemblies</b>												
A Kits												
Recurring												
Pitch Link Rod End Bearings	- / -	- / -	- / -	12 / 7.706	- / -	12 / 7.706	16 / 9.500	15 / 8.800	7 / 4.000	4 / 2.500	- / 0.000	54 / 32.506
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	12 / 7.706	- / -	12 / 7.706	16 / 9.500	15 / 8.800	7 / 4.000	4 / 2.500	- / 0.000	54 / 32.506
<i>Subtotal: Pitch Link Rod End Bearings &amp; Pendulum Damper Assemblies</i>	- / -	- / -	- / -	12 / 7.706	- / -	12 / 7.706	16 / 9.500	15 / 8.800	7 / 4.000	4 / 2.500	- / 0.000	54 / 32.506
<b>Modification Item 3 of 7: Swashplate Assembly Kits &amp; Actuators</b>												
A Kits												
Recurring												
Swashplate Assembly Kits & Actuators	- / -	- / -	- / -	- / 10.600	- / -	- / 10.600	4 / 5.250	12 / 15.064	17 / 21.000	18 / 24.000	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / 10.600	- / -	- / 10.600	4 / 5.250	12 / 15.064	17 / 21.000	18 / 24.000	Continuing	Continuing
<i>Subtotal: Swashplate Assembly Kits &amp; Actuators</i>	- / -	- / -	- / -	- / 10.600	- / -	- / 10.600	4 / 5.250	12 / 15.064	17 / 21.000	18 / 24.000	Continuing	Continuing
<b>Modification Item 4 of 7: Infrared Suppression Assembly Kits</b>												
A Kits												
Recurring												
Infrared Suppression Assembly Kits	- / -	- / -	- / -	12 / 6.580	- / -	12 / 6.580	14 / 7.580	10 / 5.480	9 / 4.670	9 / 4.400	- / 0.000	54 / 28.710
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	12 / 6.580	- / -	12 / 6.580	14 / 7.580	10 / 5.480	9 / 4.670	9 / 4.400	- / 0.000	54 / 28.710
<i>Subtotal: Infrared Suppression Assembly Kits</i>	- / -	- / -	- / -	12 / 6.580	- / -	12 / 6.580	14 / 7.580	10 / 5.480	9 / 4.670	9 / 4.400	- / 0.000	54 / 28.710
<b>Modification Item 5 of 7: Pylon Conversion Actuator</b>												



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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>										<b>Date:</b> April 2022		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION						<b>Modification Number / Title:</b> 2 / CV-22 Reliability Improvements		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>					
<b>Models of Systems Affected:</b> CV-22				<b>Modification Type:</b> Added Capability				<b>Related RDT&amp;E PEs:</b> 1160403BB				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
A Kits												
Recurring												
Pylon Conversion Actuator	- / -	- / -	- / -	10 / 9.200	- / -	10 / 9.200	16 / 12.582	14 / 11.200	7 / 5.305	6 / 4.775	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	10 / 9.200	- / -	10 / 9.200	16 / 12.582	14 / 11.200	7 / 5.305	6 / 4.775	Continuing	Continuing
<i>Subtotal: Pylon Conversion Actuator</i>	- / -	- / -	- / -	10 / 9.200	- / -	10 / 9.200	16 / 12.582	14 / 11.200	7 / 5.305	6 / 4.775	Continuing	Continuing
<b>Modification Item 6 of 7: Engine Anti-Ice Enhancements</b>												
A Kits												
Recurring												
Engine Anti-Ice Enhancements	- / -	- / -	- / -	14 / 3.456	- / -	14 / 3.456	24 / 5.770	16 / 3.853	- / -	- / -	- / 0.000	54 / 13.079
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	14 / 3.456	- / -	14 / 3.456	24 / 5.770	16 / 3.853	- / -	- / -	- / 0.000	54 / 13.079
<i>Subtotal: Engine Anti-Ice Enhancements</i>	- / -	- / -	- / -	14 / 3.456	- / -	14 / 3.456	24 / 5.770	16 / 3.853	- / -	- / -	- / 0.000	54 / 13.079
<b>Modification Item 7 of 7: Specialized and Automated Mission Suite - Enhanced Situational Awareness (SAMS-ESA)</b>												
A Kits												
Recurring												
CV-22 Reliability Acceleration/Nacelle Enhancements - SAMS-ESA Cong Add	- / -	- / -	10 / 5.810	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	10 / 5.810
<i>Subtotal: Recurring</i>	- / -	- / -	10 / 5.810	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	10 / 5.810
<i>Subtotal: Specialized and Automated Mission Suite - Enhanced Situational Awareness (SAMS-ESA)</i>	- / -	- / -	10 / 5.810	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	10 / 5.810
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / 11.000	- / 32.942	- / -	- / 32.942	- / 47.082	- / 44.397	- / 34.975	- / 35.675	Continuing	Continuing
<b>Installation</b>												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<b>Total</b>												
<b>Total Cost (Procurement + Support + Installation)</b>	-	-	11.000	32.942	-	32.942	47.082	44.397	34.975	35.675	Continuing	Continuing

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION			<b>Modification Number / Title:</b> 2 / CV-22 Reliability Improvements	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 1 of 7:</b> Proprotor Blades							
<b>Manufacturer Information</b>							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 12			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates		May 2022	May 2023	May 2024			
Delivery Dates		May 2023	May 2024	May 2025			
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 54		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION			<b>Modification Number / Title:</b> 2 / CV-22 Reliability Improvements	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 2 of 7:</b> Pitch Link Rod End Bearings & Pendulum Damper Assemblies							
<b>Manufacturer Information</b>							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 12			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates			Jun 2023	Jun 2024	Jun 2025	Jun 2026	Jun 2027
Delivery Dates			Jun 2024	Jun 2025	Jun 2026	Jun 2027	Jun 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 54		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION			<b>Modification Number / Title:</b> 2 / CV-22 Reliability Improvements	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 3 of 7:</b> Swashplate Assembly Kits & Actuators							
<b>Manufacturer Information</b>							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 12			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates			May 2023	May 2024	May 2025	May 2026	May 2027
Delivery Dates			May 2024	May 2025	May 2026	May 2027	May 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 54		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION			<b>Modification Number / Title:</b> 2 / CV-22 Reliability Improvements	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 4 of 7:</b> Infrared Suppression Assembly Kits							
<b>Manufacturer Information</b>							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 12			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates			May 2023	May 2024	May 2025	May 2026	May 2027
Delivery Dates			May 2024	May 2025	May 2026	May 2027	May 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 54		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION			<b>Modification Number / Title:</b> 2 / CV-22 Reliability Improvements	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 5 of 7:</b> Pylon Conversion Actuator							
<b>Manufacturer Information</b>							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 12			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates			Sep 2023	Sep 2024	Sep 2025	Sep 2026	Sep 2027
Delivery Dates			Sep 2024	Sep 2025	Sep 2026	Sep 2027	Sep 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 54		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION			<b>Modification Number / Title:</b> 2 / CV-22 Reliability Improvements	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :				<b>MDAP/MAIS Code:</b>			
<b>Modification Item 6 of 7:</b> Engine Anti-Ice Enhancements							
<b>Manufacturer Information</b>							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 12			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates			Sep 2023	Sep 2024	Sep 2025		
Delivery Dates			Sep 2024	Sep 2025	Sep 2026		
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 54		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 1000CV2200 / CV-22 MODIFICATION			<b>Modification Number / Title:</b> 2 / CV-22 Reliability Improvements	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :				<b>MDAP/MAIS Code:</b>			
<b>Modification Item 7 of 7:</b> Specialized and Automated Mission Suite - Enhanced Situational Awareness (SAMS-ESA)							
<b>Manufacturer Information</b>							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 14			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates		Sep 2022					
Delivery Dates		Nov 2023					
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor					<b>Installation Quantity:</b> 10		



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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>1 - CV-22 Low Cost Modifications</b>																				
1.1 / CV-22 Low Cost Modifications			-	-	10.743	-	-	1.307	-	-	2.062	-	-	1.111	-	-	-	-	-	1.111
<b>Subtotal: 1 - CV-22 Low Cost Modifications</b>			-	-	<b>10.743</b>	-	-	<b>1.307</b>	-	-	<b>2.062</b>	-	-	<b>1.111</b>	-	-	-	-	-	<b>1.111</b>
<b>2 - CV-22 Mission Training and Preparation Systems</b>																				
2.1 / CV-22 Simulator Block Upgrades			-	-	41.643	-	-	3.075	-	-	3.140	-	-	3.235	-	-	-	-	-	3.235
<b>Subtotal: 2 - CV-22 Mission Training and Preparation Systems</b>			-	-	<b>41.643</b>	-	-	<b>3.075</b>	-	-	<b>3.140</b>	-	-	<b>3.235</b>	-	-	-	-	-	<b>3.235</b>
<b>3 - CV-22 Block 20 Upgrades</b>																				
3.1 / CV-22 Block 20 Upgrades			-	-	214.805	-	-	11.031	-	-	8.278	-	-	0.993	-	-	-	-	-	0.993
<b>Subtotal: 3 - CV-22 Block 20 Upgrades</b>			-	-	<b>214.805</b>	-	-	<b>11.031</b>	-	-	<b>8.278<sup>(6)</sup></b>	-	-	<b>0.993</b>	-	-	-	-	-	<b>0.993</b>
<b>Prior Year Funding</b>																				
3.1 / Prior Year			-	-	15.981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Prior Year Funding</b>			-	-	<b>15.981</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>283.172</b>	-	-	<b>15.413</b>	-	-	<b>13.480</b>	-	-	<b>5.339</b>	-	-	-	-	-	<b>5.339</b>

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

**Footnotes:**

<sup>(6)</sup> CV-22 Block 20 Upgrades received a Congressional directed reduction due to Interim Contractor Support growth in FY 2022 (-\$1.000 million).

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1105219BB
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**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> )	301.317	6.746	8.020	9.000	-	9.000	17.684	19.603	19.211	27.360	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	301.317	6.746	8.020	9.000	-	9.000	17.684	19.603	19.211	27.360	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>301.317</b>	<b>6.746</b>	<b>8.020</b>	<b>9.000</b>	<b>-</b>	<b>9.000</b>	<b>17.684</b>	<b>19.603</b>	<b>19.211</b>	<b>27.360</b>	<b>Continuing</b>	<b>Continuing</b>

*(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) peculiar mission kits, payloads, weaponization, modifications, production support for MQ-9 UAVs, Ground Control Stations (GCSs), and training systems. The United States Special Operations Command (USSOCOM) is designated the Department of Defense 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.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1105219BB
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**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	AVIATION				- / 301.317	- / 6.746	- / 8.020	- / 9.000	- / -	- / 9.000
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 301.317</b>	<b>- / 6.746</b>	<b>- / 8.020</b>	<b>- / 9.000</b>	<b>- / -</b>	<b>- / 9.000</b>

\*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 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.

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<b>Exhibit P-5, Cost Analysis: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE	<b>Item Number / Title [DODIC]:</b> AVIATION

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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)	301.317	6.746	8.020	9.000	-	9.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	301.317	6.746	8.020	9.000	-	9.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>301.317</b>	<b>6.746</b>	<b>8.020</b>	<b>9.000</b>	<b>-</b>	<b>9.000</b>

*(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 - MQ-9 Unmanned Aerial Vehicle (UAV) Cost																		
Recurring Cost																		
Mission Kits, Mission Payloads, Weaponization and Modifications	-	-	109.892	-	-	6.246	-	-	7.520	-	-	8.000	-	-	-	-	-	8.000
Mission Kits and Mission Payloads Overseas Contingency Operations (OCO)	-	-	15.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Kits OCO - Sante Fe Pod and Modifications	-	-	5.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Support	-	-	6.529	-	-	0.500	-	-	0.500	-	-	1.000	-	-	-	-	-	1.000
Prior Year Funding	-	-	125.434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>263.535</b>	<b>-</b>	<b>-</b>	<b>6.746</b>	<b>-</b>	<b>-</b>	<b>8.020</b>	<b>-</b>	<b>-</b>	<b>9.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.000</b>
Non Recurring Cost																		
Prior Year Funding	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>37.782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal: Hardware - MQ-9 Unmanned Aerial Vehicle (UAV) Cost</b>	<b>-</b>	<b>-</b>	<b>301.317</b>	<b>-</b>	<b>-</b>	<b>6.746</b>	<b>-</b>	<b>-</b>	<b>8.020</b>	<b>-</b>	<b>-</b>	<b>9.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.000</b>
<b>Gross/Weapon System Cost</b>	<b>-</b>	<b>-</b>	<b>301.317</b>	<b>-</b>	<b>-</b>	<b>6.746</b>	<b>-</b>	<b>-</b>	<b>8.020</b>	<b>-</b>	<b>-</b>	<b>9.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.000</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE	<b>Item Number / Title [DODIC]:</b> AVIATION
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>	
<b>Remarks:</b> Quantities and unit costs vary based on mission requirements established by the operational community within the year of execution.		

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 1202PSP / PRECISION STRIKE PACKAGE
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB
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**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> )	1,429.995	233.111	165.224	57.450	-	57.450	108.497	111.346	107.500	65.473	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,429.995	233.111	165.224	57.450	-	57.450	108.497	111.346	107.500	65.473	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,429.995</b>	<b>233.111</b>	<b>165.224</b>	<b>57.450</b>	<b>-</b>	<b>57.450</b>	<b>108.497</b>	<b>111.346</b>	<b>107.500</b>	<b>65.473</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	84.988	10.431	4.183	2.540	-	2.540	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Millions</i> )	31.674	32.308	33.277	13.337	-	13.337	-	-	-	-	-	-
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.

FY 2023 funding request was reduced by \$21.848 million to account for the availability of prior year execution balances.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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

**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 / Precision Strike Package	P-5a			30 / 1,429.995	5 / 233.111	4 / 165.224	2 / 57.450	- / -	2 / 57.450
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 1,429.995</b>	<b>- / 233.111</b>	<b>- / 165.224</b>	<b>- / 57.450</b>	<b>- / -</b>	<b>- / 57.450</b>

\*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:**  
 Procurement and installation of PSP kits and defensive systems for the AC-130J common configuration, Block 30 fleet.

FY 2023 BASE PROGRAM JUSTIFICATION: Installs two Block 30 Kits; procures four defensive Infrared Suppression Systems (IRSS); and supports test, hangar lease, technical orders, deficiency resolutions, contractor support, facilities, travel, initial spares, and other government costs.

FY 2022 to FY 2023 decrease of \$107.774 million is due to program change from 37 to 30 total aircraft, completion of final production AC-130J in October 2022, and retrofit program to transition from two fielded configurations (Block 20+ and Block 30) to common baseline precision strike and defensive systems Gunship fleet.



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<b>Exhibit P-5, Cost Analysis: PB 2023 United States Special Operations Command</b>		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 1202PSP / PRECISION STRIKE PACKAGE	<b>Item Number / Title [DODIC]:</b> 1 / Precision Strike Package

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>				
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	30	5	4	2	-	2
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,429.995	233.111	165.224	57.450	-	57.450
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,429.995	233.111	165.224	57.450	-	57.450
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>1,429.995</b>	<b>233.111</b>	<b>165.224</b>	<b>57.450</b>	<b>-</b>	<b>57.450</b>
<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> )	84.988	10.431	4.183	2.540	-	2.540
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)
<b>Hardware - Armament/Weapons Delivery Cost</b>																		
Recurring Cost																		
PSP Kit and Installs <sup>(†)</sup>	-	-	788.177	32.308	5	161.540	33.277	4	133.108	13.337 <sup>(1)</sup>	2	26.673	-	-	-	13.337	2	26.673
PSP Kit OCO	-	-	25.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Recurring Costs	-	-	280.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	1,093.933	-	-	161.540	-	-	133.108	-	-	26.673	-	-	-	-	-	26.673
Non Recurring Cost																		
AC-130J Deficiency Resolutions	-	-	33.222	-	-	15.830	-	-	11.219	-	-	8.676	-	-	-	-	-	8.676
AC-130W Deficiency Resolutions	-	-	23.732	-	-	5.892	-	-	4.167	-	-	-	-	-	-	-	-	-
Test	-	-	1.824	-	-	0.940	-	-	0.641	-	-	0.866	-	-	-	-	-	0.866
Prior Year Non-Recurring Costs	-	-	56.602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	115.380	-	-	22.662	-	-	16.027	-	-	9.542	-	-	-	-	-	9.542
<i>Subtotal: Hardware - Armament/Weapons Delivery Cost</i>	-	-	1,209.313	-	-	184.202	-	-	149.135	-	-	36.215	-	-	-	-	-	36.215
<b>Support - Armament/Weapons Delivery Cost</b>																		
Hanger Lease	-	-	16.839	-	-	8.673	-	-	2.252	-	-	6.828 <sup>(2)</sup>	-	-	-	-	-	6.828
Technical Orders	-	-	5.830	-	-	2.295	-	-	0.483	-	-	3.530 <sup>(3)</sup>	-	-	-	-	-	3.530

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<b>Exhibit P-5, Cost Analysis: PB 2023 United States Special Operations Command</b>													<b>Date:</b> April 2022					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1						<b>P-1 Line Item Number / Title:</b> 1202PSP / PRECISION STRIKE PACKAGE						<b>Item Number / Title [DODIC]:</b> 1 / Precision Strike Package						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>								

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)
Peculiar Support Equipment	-	-	18.995	-	-	3.521	-	-	0.965	-	-	-	-	-	-	-	-	-
Contractor Support	-	-	63.612	-	-	16.250	-	-	5.792	-	-	6.292	-	-	-	-	-	6.292
Facilities	-	-	3.326	-	-	1.657	-	-	0.322	-	-	0.016	-	-	-	-	-	0.016
Travel	-	-	1.870	-	-	0.641	-	-	0.161	-	-	0.230	-	-	-	-	-	0.230
Initial Spares	-	-	84.988	-	-	10.431	-	-	4.183	-	-	2.540	-	-	-	-	-	2.540
Other Government Costs	-	-	25.222	-	-	5.441	-	-	1.931	-	-	1.799	-	-	-	-	-	1.799
<i>Subtotal: Support - Armament/Weapons Delivery Cost</i>	-	-	<b>220.682</b>	-	-	<b>48.909</b>	-	-	<b>16.089</b>	-	-	<b>21.235</b>	-	-	-	-	-	<b>21.235</b>
<b>Gross/Weapon System Cost</b>	-	<b>30</b>	<b>1,429.995</b>	-	<b>5</b>	<b>233.111</b>	-	<b>4</b>	<b>165.224</b>	-	<b>2</b>	<b>57.450</b>	-	-	-	-	<b>2</b>	<b>57.450</b>

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

**Footnotes:**

- (1) Flyaway unit cost decreased due to procurement of Block 20+ retrofit kits, upgrading Block 20+ PSP systems to the Block 30 configuration.
- (2) FY 2022 to FY 2023 increase of \$4.576 million is due to the addition the associated apron lease and airfield fire services.
- (3) FY 2022 to FY 2023 increase of \$3.047 million is due to re-prioritization and addition of contract for technical data development.

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 1202PSP / PRECISION STRIKE PACKAGE	<b>Item Number / Title [DODIC]:</b> 1 / Precision Strike Package
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
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		
PSP Kit and Installs		2023	Various / Various	Various	Various	Jun 2023	Jan 2024	2	13.337	Y		

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB
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**Line Item MDAP/MAIS Code:** 0000

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> )	773.949	150.883	205.216	225.569	-	225.569	319.754	310.229	341.280	388.428	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	773.949	150.883	205.216	225.569	-	225.569	319.754	310.229	341.280	388.428	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>773.949</b>	<b>150.883</b>	<b>205.216</b>	<b>225.569</b>	<b>-</b>	<b>225.569</b>	<b>319.754</b>	<b>310.229</b>	<b>341.280</b>	<b>388.428</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	43.525	16.654	5.179	7.351	-	7.351	25.777	27.533	23.723	21.180	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The AC/MC-130J line item 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 (6 of 12 retired) and AC-130U Spooky (17 of 17 retired) airframes. The AC-130J aircraft provides close air support, air interdiction, and armed reconnaissance capability. The 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 (14 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). The USSOCOM modifies the WST with SOF-peculiar equipment and procures additional training devices for SOF unique mission systems. Rapid fielding and incremental upgrades are used to integrate SOF capabilities onto the aircraft. The SOF capabilities include but are not limited to: real time situational awareness; data fusion; threat detection and avoidance; integrated terrain following/terrain avoidance; navigation; electronic warfare; dynamic route replanning; defensive countermeasures; 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.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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-3a	1 / Special Mission System (SMS) (System Upgrade)				- / 234.128	- / 40.203	- / 50.714	- / 50.920	- / -	- / 50.920
P-3a	2 / AC/MC-130J Radio Frequency Countermeasures (RFCM) (System Upgrade)				- / 105.825	- / 20.378	- / 57.256	- / 50.200	- / -	- / 50.200
P-3a	3 / AC-130J (PSP Retrofit) (System Upgrade)				- / 252.640	- / 35.052	- / 24.684	- / 15.982	- / -	- / 15.982
P-3a	4 / MC-130J Airborne Mission Networking (AbMN) (System Upgrade)				- / 15.074	- / 20.055	- / 22.701	- / 35.390	- / -	- / 35.390
P-3a	5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (System Upgrade)				- / 15.074	- / 29.389	- / 36.958	- / 39.619	- / -	- / 39.619
P-3a	6 / AC/MC-130J Defensive System Upgrades (DSU) (System Upgrade)				- / 19.917	- / 1.583	- / 5.480	- / 10.193	- / -	- / 10.193
P-40a	AC/MC-130J Systems				- / 131.291	- / 4.223	- / 7.423	- / 23.265	- / -	- / 23.265
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 773.949</b>	<b>- / 150.883</b>	<b>- / 205.216</b>	<b>- / 225.569</b>	<b>- / -</b>	<b>- / 225.569</b>

Exhibits Schedule					FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	1 / Special Mission System (SMS) (System Upgrade)				- / 60.205	- / 61.366	- / 65.955	- / 67.274	Continuing	Continuing
P-3a	2 / AC/MC-130J Radio Frequency Countermeasures (RFCM) (System Upgrade)				- / 125.030	- / 110.350	- / 113.898	- / 164.014	Continuing	Continuing
P-3a	3 / AC-130J (PSP Retrofit) (System Upgrade)				- / -	- / -	- / -	- / -	- / 0.000	- / 328.358
P-3a	4 / MC-130J Airborne Mission Networking (AbMN) (System Upgrade)				- / 40.067	- / 40.868	- / 44.828	- / 44.645	Continuing	Continuing
P-3a	5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (System Upgrade)				- / 59.017	- / 60.197	- / 61.341	- / 62.568	Continuing	Continuing
P-3a	6 / AC/MC-130J Defensive System Upgrades (DSU) (System Upgrade)				- / 6.112	- / 5.195	- / 5.294	- / 5.400	Continuing	Continuing
P-40a	AC/MC-130J Systems				- / -	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 319.754</b>	<b>- / 310.229</b>	<b>- / 341.280</b>	<b>- / 388.428</b>	<b>Continuing</b>	<b>Continuing</b>

\*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 2023 BASE PROGRAM JUSTIFICATION: Continues MC-130J capability release 2 consolidated modifications and AC-130J modifications. Procures 4 Special Mission Systems (SMS) kits for installation on 5 AC/MC-130J aircraft plus support costs. Supports technical risk reduction, consolidation of technical data, and modification for MC-130J mission systems which interface to the aircraft and each other through the SMS. Procures 3 electronic warfare radio frequency countermeasures B Kits for installation on the AC/MC-130J aircraft plus support costs for 1 simulator/training system, interim contractor support, the technical data package, training system modifications, program management administration, and other government costs. Funds upgrade of 2 AC-130J Block 20+ aircraft with PSP retrofit modifications and other government costs to the Block 30 configuration. The MC-130J kit procurement is focused on meeting the consolidated modification line installation schedule. Procures 5 airborne mission networking A-kits for consolidated modification line installation on the MC-130J plus other government costs. Procures 6 MC-130 SOF common terrain following/terrain avoidance silent knight radar A Kits and 8 B Kits for consolidated modification line installation on the MC-130J aircraft plus spares, other government costs, and interim contractor support.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB
<b>Line Item MDAP/MAIS Code:</b> 0000		

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. The SKR program plans to award a follow-on 5-year MYP purchasing SKRs in FY 2024 - FY 2028 for the MH-47, MH-60, CV-22 and MC-130J aircraft.

**Efforts with funding starting in FY 2024 through FY 2027 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:**

- (a) FY 2024 Cost Delta: 29.323 million
- (b) FY 2025 Cost Delta: 32.253 million
- (c) FY 2026 Cost Delta: 49.964 million
- (d) FY 2027 Cost Delta: 44.527 million
- (e) To Complete and Total Delta: Continuing

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command	<b>Date:</b> April 2022
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 1 / Special Mission System (SMS)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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> )	234.128	40.203	50.714	50.920	-	50.920	60.205	61.366	65.955	67.274	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	234.128	40.203	50.714	50.920	-	50.920	60.205	61.366	65.955	67.274	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>234.128</b>	<b>40.203</b>	<b>50.714</b>	<b>50.920</b>	<b>-</b>	<b>50.920</b>	<b>60.205</b>	<b>61.366</b>	<b>65.955</b>	<b>67.274</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	16.353	1.746	1.838	2.676	-	2.676	4.316	4.849	4.946	5.243	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This modification program incrementally procures and integrates onto the 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 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 and SMS equipment will be installed by contractor or depot onto the AC-130J and MC-130J aircraft.

This program will be going to a full rate production contract FY 2023. Delivery dates will be provided upon contract award.

**Development Status/Major Development Milestones**

Date	Title	Description
Nov 2014	MS C	Milestone C



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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>											<b>Date:</b> April 2022		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J							<b>Modification Number / Title:</b> 1 / Special Mission System (SMS)		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>						
<b>Models of Systems Affected:</b> AC/MC-130J				<b>Modification Type:</b> System Upgrade				<b>Related RDT&amp;E PEs:</b> 1160403BB					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>													
1160403BB	- / 376.212	- / 49.193	- / 52.045	- / 40.757	- / -	- / 40.757	- / 65.496	- / 63.116	- / 17.184	- / 17.528	- / -	- / 681.531	
<b>Procurement</b>													
<b>Modification Item 1 of 1: AC/MC-130J SMS</b>													
A Kits													
Recurring													
AC/MC-130J Aircraft Kits <sup>(1)</sup>	44 / 96.955	5 / 13.104	5 / 13.042	4 / 10.800	- / -	4 / 10.800	5 / 16.687	5 / 21.886	6 / 22.324	6 / 22.545	Continuing	Continuing	
AC/MC-130J Aircraft Modifications (Labor) <sup>(2)</sup>	35 / 21.938	- / 3.624	- / 3.697	- / 3.770	- / -	- / 3.770	- / 5.372	- / 5.479	- / 5.589	- / 5.835	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>- / 118.893</b>	<b>- / 16.728</b>	<b>- / 16.739</b>	<b>- / 14.570</b>	<b>- / -</b>	<b>- / 14.570</b>	<b>- / 22.059</b>	<b>- / 27.365</b>	<b>- / 27.913</b>	<b>- / 28.380</b>	<b>Continuing</b>	<b>Continuing</b>	
B Kits													
Recurring													
AC/MC-130J Special Mission Processor Kits (LRU) <sup>(3)</sup>	- / 10.822	- / 3.745	- / 13.500	- / 13.800	- / -	- / 13.800	- / 10.800	- / 10.800	- / 10.800	- / 10.800	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>- / 10.822</b>	<b>- / 3.745</b>	<b>- / 13.500</b>	<b>- / 13.800</b>	<b>- / -</b>	<b>- / 13.800</b>	<b>- / 10.800</b>	<b>- / 10.800</b>	<b>- / 10.800</b>	<b>- / 10.800</b>	<b>Continuing</b>	<b>Continuing</b>	
Non-Recurring													
AC/MC-130J Initial Spares <sup>(4)</sup>	- / 16.353	- / 1.746	- / 1.838	- / 2.676	- / -	- / 2.676	- / 4.316	- / 4.849	- / 4.946	- / 5.243	Continuing	Continuing	
AC/MC-130J Diminishing Manufacturing Sources (DMS) Technology Refresh <sup>(5)</sup>	- / 45.520	- / 3.244	- / 4.210	- / 5.100	- / -	- / 5.100	- / 6.550	- / 6.155	- / 6.150	- / 6.950	Continuing	Continuing	
AC/MC-130J Technical Data/Publications	- / 0.350	- / -	- / -	- / 0.170	- / -	- / 0.170	- / -	- / 0.180	- / -	- / 0.190	- / -	- / 0.890	
<b>Subtotal: Non-Recurring</b>	<b>- / 62.223</b>	<b>- / 4.990</b>	<b>- / 6.048</b>	<b>- / 7.946</b>	<b>- / -</b>	<b>- / 7.946</b>	<b>- / 10.866</b>	<b>- / 11.184</b>	<b>- / 11.096</b>	<b>- / 12.383</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: AC/MC-130J SMS</b>	<b>- / 191.938</b>	<b>- / 25.463</b>	<b>- / 36.287</b>	<b>- / 36.316</b>	<b>- / -</b>	<b>- / 36.316</b>	<b>- / 43.725</b>	<b>- / 49.349</b>	<b>- / 49.809</b>	<b>- / 51.563</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / 191.938</b>	<b>- / 25.463</b>	<b>- / 36.287</b>	<b>- / 36.316</b>	<b>- / -</b>	<b>- / 36.316</b>	<b>- / 43.725</b>	<b>- / 49.349</b>	<b>- / 49.809</b>	<b>- / 51.563</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Support (All Modification Items)</b>													
AC/MC-130J Simulator/Training Systems <sup>(6)</sup>	- / 3.813	- / 3.972	- / 1.700	- / 1.560	- / -	- / 1.560	- / 3.400	- / -	- / 3.400	- / 7.500	Continuing	Continuing	
AC/MC-130J Non-Recurring Engineering Support (Integration)	- / 4.918	- / 1.767	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.685	
AC/MC-130J Other Government Costs	- / 17.378	- / 2.081	- / 2.127	- / 2.169	- / -	- / 2.169	- / 2.208	- / 2.000	- / 2.500	- / 2.610	Continuing	Continuing	
MC-130J Technical Data/Publications	- / 0.312	- / 0.350	- / 0.457	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.119	
MC-130J Consolidated Modification Line Infrastructure	- / 5.690	- / 1.100	- / 3.034	- / 3.624	- / -	- / 3.624	- / 3.475	- / 2.176	- / 2.248	- / 2.150	Continuing	Continuing	
MC-130J Consolidated Modification Line Support Equipment <sup>(7)</sup>	- / 10.079	- / 5.470	- / 7.109	- / 7.251	- / -	- / 7.251	- / 7.397	- / 7.841	- / 7.998	- / 3.451	Continuing	Continuing	
<b>Subtotal: Support</b>	<b>- / 42.190</b>	<b>- / 14.740</b>	<b>- / 14.427</b>	<b>- / 14.604</b>	<b>- / -</b>	<b>- / 14.604</b>	<b>- / 16.480</b>	<b>- / 12.017</b>	<b>- / 16.146</b>	<b>- / 15.711</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Installation</b>													
<b>Subtotal: Installation</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command										<b>Date:</b> April 2022		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J						<b>Modification Number / Title:</b> 1 / Special Mission System (SMS)		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>					
<b>Models of Systems Affected:</b> AC/MC-130J				<b>Modification Type:</b> System Upgrade				<b>Related RDT&amp;E PEs:</b> 1160403BB				
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>Total</b>												
<b>Total Cost (Procurement + Support + Installation)</b>	234.128	40.203	50.714	50.920	-	50.920	60.205	61.366	65.955	67.274	Continuing	Continuing

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command							<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J			<b>Modification Number / Title:</b> 1 / Special Mission System (SMS)	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>			
<b>Modification Item 1 of 1:</b> AC/MC-130J SMS								
<b>Manufacturer Information</b>								
Manufacturer Name: Lockheed Martin - SMS Kits					Manufacturer Location: Lexington, KY			
Administrative Leadtime (in Months): 1					Production Leadtime (in Months): 18			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	
Contract Dates	Jul 2021	Feb 2022	Feb 2023	Feb 2024	Feb 2025	Feb 2026	Feb 2027	
Delivery Dates	Dec 2022	Aug 2023	Aug 2024	Aug 2025	Aug 2026	Aug 2027	Aug 2028	
Manufacturer Name: Raytheon - Next Gen SMP					Manufacturer Location: McKinney, TX			
Administrative Leadtime (in Months): 1					Production Leadtime (in Months): 10			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	
Contract Dates	Dec 2020	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026	
Delivery Dates	Sep 2021	Sep 2022	Sep 2023	Sep 2024	Sep 2025	Sep 2026	Sep 2027	
<b>Installation Information</b>								
<b>Method of Implementation (Organic):</b> Original Equipment Manufacturer (OEM)/Organic						<b>Installation Quantity:</b> 31		
<b>Method of Implementation (Organic):</b> Modification Line						<b>Installation Quantity:</b> 63		
<b>Footnotes:</b>								
(1) FY 2021 - FY 2027 reflects kits procured (18-month lead time) for the AC-130J aircraft at a rate of 5 per year. FY 2022 - FY 2030 reflects kits procured for MC-130J aircraft at a rate of 4-6 per year.								
(2) FY 2021 - FY 2027 aircraft modifications reflect AC-130J 5/5/3/0/0/0/0 and MC-130J 0/0/4/4/5/6/6.								
(3) Special mission systems line replaceable units are procured at a rate of 2 per aircraft for a total of 302 (30 AC/ 64 MC), plus spares and retrofits.								
(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 5 MC-130J operating bases.								
(5) FY 2018 AC/MC-130J Diminishing Manufacturing Sources (DMS) complete issue resolution on the Special Mission Processor (SMP). FY 2019 initiated DMS driven SMP replacement and technical refresh with a FY 2021 procurement to meet delivery schedule for MC-130J aircraft modification, and spares requirements AC/MC-130J. FY 2022 - FY 2027 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 a re-competed modification contract in FY 2023 and includes facilities for the consolidated modification line to include but not limited to: tooling, fire suppression and support equipment.								

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 2 / AC/MC-130J Radio Frequency Countermeasures (RFCM)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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> )	105.825	20.378	57.256	50.200	-	50.200	125.030	110.350	113.898	164.014	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	105.825	20.378	57.256	50.200	-	50.200	125.030	110.350	113.898	164.014	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>105.825</b>	<b>20.378</b>	<b>57.256</b>	<b>50.200</b>	-	<b>50.200</b>	<b>125.030</b>	<b>110.350</b>	<b>113.898</b>	<b>164.014</b>	<b>Continuing</b>	<b>Continuing</b>

*(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	5.520	-	-	-	-	4.812	4.812	3.208	3.208	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This modification program procures and fields RFCM for the 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, depot activation, technical data, and data rights options). EMD and LRIP are Fixed-Price Award Fee (FPAF) incentivizing schedule contracts; FRP and remaining options are Firm Fixed Price contracts.

FY 2022 to FY 2023 funding decrease of \$7.056 million reflects the planned LRIP of RFCM kits, MC-130J modifications, and interim contractor support. Aircraft modifications are planned two years in advance to account for long lead items, kits purchased in FY 2023 support planned AFSOC aircraft deliveries in FY 2025.

**Development Status/Major Development Milestones**

Date	Title	Description
Aug 2022	MS C	Milestone C

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>											<b>Date:</b> April 2022			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J							<b>Modification Number / Title:</b> 2 / AC/MC-130J Radio Frequency Countermeasures (RFCM)			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :								<b>MDAP/MAIS Code:</b>						
<b>Models of Systems Affected:</b> AC/MC-130J				<b>Modification Type:</b> System Upgrade				<b>Related RDT&amp;E PEs:</b> 1160403BB						
Financial Plan	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		
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>														
1160403BB	- / 399.684	- / 46.557	- / 21.605	- / 10.075	- / -	- / 10.075	- / 10.220	- / 9.180	- / 9.354	- / 9.541	- / -	- / 516.216		
<b>Procurement</b>														
<b>Modification Item 1 of 1: AC/MC-130J RF Countermeasures</b>														
A Kits														
Recurring														
Spiral One Break	- / -	- / -	- / -	- / -	- / -	- / -	- / 22.758	- / 27.573	- / 12.884	- / 54.317	Continuing	Continuing		
AC/MC-130J Aircraft Kits	4 / 3.636	2 / 2.466	4 / 4.685	3 / 3.700	- / -	3 / 3.700	3 / 4.352	6 / 8.288	9 / 12.123	11 / 14.738	Continuing	Continuing		
AC/MC-130J Aircraft Modifications (Labor)	- / -	- / -	- / 5.061	- / 16.179	- / -	- / 16.179	- / 4.352	- / 8.288	- / 12.123	- / 17.129	Continuing	Continuing		
<b>Subtotal: Recurring</b>	<b>- / 3.636</b>	<b>- / 2.466</b>	<b>- / 9.746</b>	<b>- / 9.879</b>	<b>- / -</b>	<b>- / 9.879</b>	<b>- / 31.462</b>	<b>- / 44.149</b>	<b>- / 37.130</b>	<b>- / 86.184</b>	<b>Continuing</b>	<b>Continuing</b>		
B Kits														
Recurring														
AC/MC-130J Aircraft Hardware	8 / 47.171	1 / 6.450	5 / 32.056	4 / 25.150	- / -	4 / 25.150	6 / 38.900	9 / 48.452	11 / 55.274	11 / 57.814	Continuing	Continuing		
<b>Subtotal: Recurring</b>	<b>- / 47.171</b>	<b>- / 6.450</b>	<b>- / 32.056</b>	<b>- / 25.150</b>	<b>- / -</b>	<b>- / 25.150</b>	<b>- / 38.900</b>	<b>- / 48.452</b>	<b>- / 55.274</b>	<b>- / 57.814</b>	<b>Continuing</b>	<b>Continuing</b>		
Non-Recurring														
AC/MC-130J Initial Spares <sup>(8)</sup>	- / 24.546	- / 5.520	- / -	- / -	- / -	- / -	3 / 4.812	3 / 4.812	2 / 3.208	- / 3.208	Continuing	Continuing		
<b>Subtotal: Non-Recurring</b>	<b>- / 24.546</b>	<b>- / 5.520</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 4.812</b>	<b>- / 4.812</b>	<b>- / 3.208</b>	<b>- / 3.208</b>	<b>Continuing</b>	<b>Continuing</b>		
<b>Subtotal: AC/MC-130J RF Countermeasures</b>	<b>- / 75.353</b>	<b>- / 14.436</b>	<b>- / 41.802</b>	<b>- / 35.029</b>	<b>- / -</b>	<b>- / 35.029</b>	<b>- / 75.174</b>	<b>- / 97.413</b>	<b>- / 95.612</b>	<b>- / 147.206</b>	<b>Continuing</b>	<b>Continuing</b>		
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / 75.353</b>	<b>- / 14.436</b>	<b>- / 41.802</b>	<b>- / 35.029</b>	<b>- / -</b>	<b>- / 35.029</b>	<b>- / 75.174</b>	<b>- / 97.413</b>	<b>- / 95.612</b>	<b>- / 147.206</b>	<b>Continuing</b>	<b>Continuing</b>		
<b>Support (All Modification Items)</b>														
Simulator/Training Systems <sup>(9)</sup>	- / -	- / -	- / 2.605	- / 11.750	- / -	- / 11.750	- / 5.400	- / 5.500	- / 9.900	- / 5.700	Continuing	Continuing		
Program Management Administration (PMA) Government Costs <sup>(10)</sup>	- / 5.960	- / 11.820	- / 11.569	- / 11.800	- / -	- / 11.800	- / 11.815	- / 11.826	- / 11.969	- / 14.100	Continuing	Continuing		
Other Government Costs <sup>(11)</sup>	- / 7.217	- / 11.641	- / 11.500	- / 11.650	- / -	- / 11.650	- / 11.530	- / 11.560	- / 11.591	- / 11.627	Continuing	Continuing		
System Integration Lab Kit	- / 17.295	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.295		
Interim Contractor Support (Labor)	- / -	- / -	- / 2.845	- / 15.735	- / -	- / 15.735	- / 5.896	- / -	- / -	- / -	- / -	- / 14.476		
Depot Activation <sup>(12)</sup>	- / -	- / -	- / -	- / -	- / -	- / -	- / 32.060	- / -	- / -	- / -	- / -	- / 32.060		
Data Rights / Technical Data Package	- / -	- / -	- / 2.279	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.279		
Award Fee <sup>(13)</sup>	- / -	- / 2.481	- / 14.656	- / 14.236	- / -	- / 14.236	- / 3.155	- / 14.051	- / 14.826	- / 15.381	Continuing	Continuing		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 2 / AC/MC-130J Radio Frequency Countermeasures (RFCM)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Models of Systems Affected:</b> AC/MC-130J	<b>Modification Type:</b> System Upgrade	<b>Related RDT&amp;E PEs:</b> 1160403BB
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Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Subtotal: Support</i>	- / 30.472	- / 5.942	- / 15.454	- / 15.171	- / -	- / 15.171	- / 49.856	- / 12.937	- / 18.286	- / 16.808	Continuing	Continuing
<b>Installation</b>												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<b>Total</b>												
<b>Total Cost (Procurement + Support + Installation)</b>	105.825	20.378	57.256	50.200	-	50.200	125.030	110.350	113.898	164.014	Continuing	Continuing

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J			<b>Modification Number / Title:</b> 2 / AC/MC-130J Radio Frequency Countermeasures (RFCM)	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 1 of 1:</b> AC/MC-130J RF Countermeasures							
<b>Manufacturer Information</b>							
Manufacturer Name: Sierra Nevada Corporation (A Kits)				Manufacturer Location: Centennial, CO			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 10			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates	Sep 2021	Feb 2022	Nov 2022	Nov 2023	Nov 2024	Nov 2025	Nov 2026
Delivery Dates	Jul 2022	Sep 2022	Sep 2023	Sep 2024	Sep 2025	Sep 2026	Nov 2027
Manufacturer Name: Sierra Nevada Corporation (B Kits)				Manufacturer Location: Centennial, CO			
Administrative Leadtime (in Months): 2				Production Leadtime (in Months): 14			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates	Nov 2020	Feb 2022	Nov 2022	Nov 2023	Nov 2024	Nov 2025	Nov 2026
Delivery Dates	Nov 2022	Jan 2023	Jan 2024	Jan 2025	Jan 2026	Jan 2027	Jan 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Original Equipment Manufacturer (OEM)/Organic						<b>Installation Quantity:</b> 94	
<b>Footnotes:</b>							
(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 and enhanced/integrated cockpit station trainers for AC/MC-130J over multiple operating and training bases.							
(10) PMA Government costs cover advisory and assistance services 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) Depot activation procurement supports transition to government software sustainment.							
(13) LRIP was awarded as a FPAF contract. This line is the award fee pool for LRIP items and projected full rate production items.							

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 3 / AC-130J (PSP Retrofit)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	252.640	35.052	24.684	15.982	-	15.982	-	-	-	-	0.000	328.358
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	252.640	35.052	24.684	15.982	-	15.982	-	-	-	-	0.000	328.358
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>252.640</b>	<b>35.052</b>	<b>24.684</b>	<b>15.982</b>	-	<b>15.982</b>	-	-	-	-	<b>0.000</b>	<b>328.358</b>

*(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 AC-130J Block 20+ aircraft for Block 30 upgrades to the Precision Strike Package (PSP) and defensive systems integration. A total of 30 AC-130Js will be modified with the Block 30 PSP and defensive systems to provide the Joint Force with close air support, air interdiction, and armed reconnaissance capability in accordance with AFSOC requirements.

FY 2022 to FY 2023 funding decrease of \$8.702 million is due to lower integration cost of AC-130J Block 20+ retrofit to the Block 30 configuration versus the previous years' MC-130J to AC-130J conversion.

Note: Quantity is 31 due to loss of aircraft 1. Total inventory at end of program will be 30 aircraft.



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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>										<b>Date: April 2022</b>			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J						<b>Modification Number / Title:</b> 3 / AC-130J (PSP Retrofit)			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>						
<b>Models of Systems Affected:</b> AC-130J				<b>Modification Type:</b> System Upgrade				<b>Related RDT&amp;E PEs:</b> 1160403BB					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>													
1160403BB	- / 200.012	- / 4.460	- / -	- / -	- / -	- / -	- / 1.224	- / 13.849	- / -	- / -	- / -	- / 219.545	
<b>Procurement</b>													
<b>Modification Item 1 of 1: AC-130J PSP Retrofit</b>													
A Kits													
Recurring													
Aircraft Kits	33 / 164.881	5 / 32.132	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	38 / 197.013	
Aircraft Modifications Overseas Contingency Operations (OCO)	1 / 5.024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 5.024	
Integration	- / -	- / -	- / 19.022	- / 12.450	- / -	- / 12.450	- / -	- / -	- / -	- / -	- / -	- / 31.472	
Other Governmental Costs	- / 38.641	- / 2.920	- / 5.662	- / 3.532	- / -	- / 3.532	- / -	- / -	- / -	- / -	- / -	- / 50.755	
Other Governmental Costs (OCO)	- / 1.476	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.476	
<b>Subtotal: Recurring</b>	<b>- / 210.022</b>	<b>- / 35.052</b>	<b>- / 24.684</b>	<b>- / 15.982</b>	<b>- / -</b>	<b>- / 15.982</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 285.740</b>	
Non-Recurring													
Prior Year Funding	- / 42.618	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 42.618	
<b>Subtotal: Non-Recurring</b>	<b>- / 42.618</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 42.618</b>	
<b>Subtotal: AC-130J PSP Retrofit</b>	<b>- / 252.640</b>	<b>- / 35.052</b>	<b>- / 24.684</b>	<b>- / 15.982</b>	<b>- / -</b>	<b>- / 15.982</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 328.358</b>	
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / 252.640</b>	<b>- / 35.052</b>	<b>- / 24.684</b>	<b>- / 15.982</b>	<b>- / -</b>	<b>- / 15.982</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 328.358</b>	
<b>Installation</b>													
<b>Subtotal: Installation</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	
<b>Total</b>													
<b>Total Cost (Procurement + Support + Installation)</b>	<b>252.640</b>	<b>35.052</b>	<b>24.684</b>	<b>15.982</b>	<b>-</b>	<b>15.982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>328.358</b>	

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command						<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1			<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J			<b>Modification Number / Title:</b> 3 / AC-130J (PSP Retrofit)	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 1 of 1:</b> AC-130J PSP Retrofit							
<b>Manufacturer Information</b>							
Manufacturer Name: Lockheed Martin				Manufacturer Location: Lexington, KY			
Administrative Leadtime ( <i>in Months</i> ): 1				Production Leadtime ( <i>in Months</i> ): 10			
<b>Dates</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
Contract Dates	Nov 2020	Mar 2022	Nov 2022				
Delivery Dates	Sep 2021	Jan 2023	Sep 2023				
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Modification Line					<b>Installation Quantity:</b> 31		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 4 / MC-130J Airborne Mission Networking (AbMN)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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> )	15.074	20.055	22.701	35.390	-	35.390	40.067	40.868	44.828	44.645	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	15.074	20.055	22.701	35.390	-	35.390	40.067	40.868	44.828	44.645	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>15.074</b>	<b>20.055</b>	<b>22.701</b>	<b>35.390</b>	-	<b>35.390</b>	<b>40.067</b>	<b>40.868</b>	<b>44.828</b>	<b>44.645</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	1.244	0.636	-	2.000	-	2.000	4.000	5.000	1.000	1.000	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This program procures the SOF-unique mission equipment (radios, computers, network hardware, displays, antennas, software, etc.) and aircraft modifications required to integrate the AbMN system on MC-130J aircraft. The 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. The 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 award a full rate production contract for kit procurement in FY 2023.

FY 2022 to FY 2023 funding increase of \$12.689 million is to perform an additional MC-130J AbMN modification, digital processor technical refresh, and upgrade a second main operating base trainer to support advanced communications capabilities for special operations supporting integrated deterrence and implementation of the Joint Warfighting Concept.

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>											<b>Date:</b> April 2022			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J							<b>Modification Number / Title:</b> 4 / MC-130J Airborne Mission Networking (AbMN)			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>							
<b>Models of Systems Affected:</b> MC-130J				<b>Modification Type:</b> System Upgrade					<b>Related RDT&amp;E PEs:</b> 1160403BB					
Financial Plan	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		
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>														
1160403BB	- / 41.500	- / 2.590	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 44.090		
<b>Procurement</b>														
<b>Modification Item 1 of 1:</b> MC-130J Airborne Mission Networking (AbMN)														
A Kits														
Recurring														
MC-130J Aircraft Kits Group A&B <sup>(14)</sup>	2 / 5.958	4 / 4.882	4 / 4.980	5 / 8.510	- / -	5 / 8.510	5 / 8.510	6 / 10.212	6 / 10.212	6 / 7.460	Continuing	Continuing		
MC-130J Aircraft Modifications (Labor)	- / 4.193	- / 10.170	- / 17.444	- / 19.345	- / -	- / 19.345	- / 19.345	- / 24.180	- / 29.016	- / 29.016	Continuing	Continuing		
<b>Subtotal: Recurring</b>	<b>- / 10.151</b>	<b>- / 15.052</b>	<b>- / 22.424</b>	<b>- / 27.855</b>	<b>- / -</b>	<b>- / 27.855</b>	<b>- / 27.855</b>	<b>- / 34.392</b>	<b>- / 39.228</b>	<b>- / 36.476</b>	<b>Continuing</b>	<b>Continuing</b>		
B Kits														
Non-Recurring														
MC-130J Initial Spares <sup>(15)</sup>	- / 1.244	- / 0.636	- / -	- / 2.000	- / -	- / 2.000	- / 4.000	- / 5.000	- / 1.000	- / 1.000	Continuing	Continuing		
<b>Subtotal: Non-Recurring</b>	<b>- / 1.244</b>	<b>- / 0.636</b>	<b>- / -</b>	<b>- / 2.000</b>	<b>- / -</b>	<b>- / 2.000</b>	<b>- / 4.000</b>	<b>- / 5.000</b>	<b>- / 1.000</b>	<b>- / 1.000</b>	<b>Continuing</b>	<b>Continuing</b>		
<b>Subtotal: MC-130J Airborne Mission Networking (AbMN)</b>	<b>- / 11.395</b>	<b>- / 15.688</b>	<b>- / 22.424</b>	<b>- / 29.855</b>	<b>- / -</b>	<b>- / 29.855</b>	<b>- / 31.855</b>	<b>- / 39.392</b>	<b>- / 40.228</b>	<b>- / 37.476</b>	<b>Continuing</b>	<b>Continuing</b>		
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / 11.395</b>	<b>- / 15.688</b>	<b>- / 22.424</b>	<b>- / 29.855</b>	<b>- / -</b>	<b>- / 29.855</b>	<b>- / 31.855</b>	<b>- / 39.392</b>	<b>- / 40.228</b>	<b>- / 37.476</b>	<b>Continuing</b>	<b>Continuing</b>		
<b>Support (All Modification Items)</b>														
Diminishing Manufacturing Sources (DMS)/Technology Refresh	- / -	- / 2.100	- / -	- / 2.000	- / -	- / 2.000	- / 2.000	- / -	- / 2.000	- / 1.000	Continuing	Continuing		
Simulator/Training Systems <sup>(16)</sup>	- / -	- / 0.870	- / -	- / 2.135	- / -	- / 2.135	- / 4.710	- / -	- / 1.000	- / 4.010	Continuing	Continuing		
Other Government Costs <sup>(17)</sup>	- / 1.079	- / 1.397	- / 0.277	- / 1.400	- / -	- / 1.400	- / 1.502	- / 1.476	- / 1.600	- / 2.159	Continuing	Continuing		
System Integration Lab Kit	- / 2.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing		
<b>Subtotal: Support</b>	<b>- / 3.679</b>	<b>- / 4.367</b>	<b>- / 0.277</b>	<b>- / 5.535</b>	<b>- / -</b>	<b>- / 5.535</b>	<b>- / 8.212</b>	<b>- / 1.476</b>	<b>- / 4.600</b>	<b>- / 7.169</b>	<b>Continuing</b>	<b>Continuing</b>		
<b>Installation</b>														
<b>Subtotal: Installation</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>		
<b>Total</b>														
<b>Total Cost (Procurement + Support + Installation)</b>	<b>15.074</b>	<b>20.055</b>	<b>22.701</b>	<b>35.390</b>	<b>-</b>	<b>35.390</b>	<b>40.067</b>	<b>40.868</b>	<b>44.828</b>	<b>44.645</b>	<b>Continuing</b>	<b>Continuing</b>		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 4 / MC-130J Airborne Mission Networking (AbMN)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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**Modification Item 1 of 1:** MC-130J Airborne Mission Networking (AbMN)

**Manufacturer Information**

Manufacturer Name: Sierra Nevada Corporation (SNC) Kits <sup>(18)</sup>	Manufacturer Location: Centennial, CO
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 12

Dates	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Contract Dates	Dec 2020	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026
Delivery Dates	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027

**Installation Information**

<b>Method of Implementation (Organic):</b> Original Equipment Manufacturer (OEM)/Organic	<b>Installation Quantity:</b> 7
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<b>Method of Implementation (Organic):</b> Modification Line	<b>Installation Quantity:</b> 57
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**Footnotes:**

- <sup>(14)</sup> MC-130J aircraft kits group A&B will procure one additional kit in FY 2023 to reduce risk for kit availability due to 12-month lead time. Increase in kit cost reflects incorporation of proposed engineering changes and associated testing and travel costs.
- <sup>(15)</sup> 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.
- <sup>(16)</sup> Simulator/trainers supports modifications to enhanced/integrated cockpit station trainers for MC-130J over multiple operating and training bases using an overarching multiyear indefinite delivery indefinite quantity contract.
- <sup>(17)</sup> Other Government costs specifically covers cost of doing business in support of AbMN procurement and modification activities.
- <sup>(18)</sup> Program will award a full rate production contract for kit procurement in the first quarter of FY 2023.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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> )	15.074	29.389	36.958	39.619	-	39.619	59.017	60.197	61.341	62.568	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	15.074	29.389	36.958	39.619	-	39.619	59.017	60.197	61.341	62.568	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>15.074</b>	<b>29.389</b>	<b>36.958</b>	<b>39.619</b>	-	<b>39.619</b>	<b>59.017</b>	<b>60.197</b>	<b>61.341</b>	<b>62.568</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	1.382	8.752	3.341	2.675	-	2.675	12.649	12.872	12.965	10.125	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This program procures the MC-130 SOF common TF/TA SKR or APQ-187 and aircraft modifications required to integrate the subsystem on the MC-130J aircraft. The SOF common 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 requests are included in the CV-22 modification and Rotary Wing Upgrades exhibits. The SKR program plans to award a follow-on 5-year MYP purchasing SKRs in FY 2024 - FY 2028 for the MH-47, MH-60, CV-22, and MC-130J aircraft.

Program will award a full rate production contract in the first quarter of FY 2023. Delivery dates will be provided upon contract award.

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>											<b>Date:</b> April 2022	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J				<b>Modification Number / Title:</b> 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)				
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>					
<b>Models of Systems Affected:</b> AC/MC-130J			<b>Modification Type:</b> System Upgrade				<b>Related RDT&amp;E PEs:</b> 1160403BB					
Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>RDT&amp;E PE #</b>												
1160403BB	- / 162.996	- / 5.435	- / 2.095	- / 2.139	- / -	- / 2.139	- / 2.189	- / 2.233	- / 2.275	- / 2.321	- / -	- / 181.683
<b>Procurement</b>												
<b>Modification Item 1 of 1:</b> C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) <sup>(19)</sup>												
A Kits												
Recurring												
MC-130J Aircraft Kits	5 / 7.171	4 / 7.641	6 / 9.242	6 / 9.427	- / -	6 / 9.427	6 / 10.132	6 / 12.406	6 / 12.466	6 / 12.510	Continuing	Continuing
MC-130J Aircraft Modifications (Labor)	- / 1.144	- / 2.335	- / 4.463	- / 4.520	- / -	- / 4.520	- / 5.933	- / 8.081	- / 8.333	- / 8.535	Continuing	Continuing
<b>Subtotal: Recurring</b>	<b>- / 8.315</b>	<b>- / 9.976</b>	<b>- / 13.705</b>	<b>- / 13.947</b>	<b>- / -</b>	<b>- / 13.947</b>	<b>- / 16.065</b>	<b>- / 20.487</b>	<b>- / 20.799</b>	<b>- / 21.045</b>	<b>Continuing</b>	<b>Continuing</b>
B Kits												
Recurring												
MC-130J TF/TA (Silent Knight) Radar/APQ-187	- / -	4 / 8.868	8 / 18.091	8 / 18.453	- / -	8 / 18.453	6 / 16.838	6 / 18.298	6 / 18.929	6 / 19.520	Continuing	Continuing
<b>Subtotal: Recurring</b>	<b>- / -</b>	<b>- / 8.868</b>	<b>- / 18.091</b>	<b>- / 18.453</b>	<b>- / -</b>	<b>- / 18.453</b>	<b>- / 16.838</b>	<b>- / 18.298</b>	<b>- / 18.929</b>	<b>- / 19.520</b>	<b>Continuing</b>	<b>Continuing</b>
Non-Recurring												
MC-130J Initial Spares <sup>(20)</sup>	- / 1.382	- / 8.752	- / 3.341	- / 2.675	- / -	- / 2.675	- / 12.649	- / 12.872	- / 12.965	- / 10.125	Continuing	Continuing
<b>Subtotal: Non-Recurring</b>	<b>- / 1.382</b>	<b>- / 8.752</b>	<b>- / 3.341</b>	<b>- / 2.675</b>	<b>- / -</b>	<b>- / 2.675</b>	<b>- / 12.649</b>	<b>- / 12.872</b>	<b>- / 12.965</b>	<b>- / 10.125</b>	<b>Continuing</b>	<b>Continuing</b>
<b>Subtotal: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)</b>	<b>- / 9.697</b>	<b>- / 27.596</b>	<b>- / 35.137</b>	<b>- / 35.075</b>	<b>- / -</b>	<b>- / 35.075</b>	<b>- / 45.552</b>	<b>- / 51.657</b>	<b>- / 52.693</b>	<b>- / 50.690</b>	<b>Continuing</b>	<b>Continuing</b>
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / 9.697</b>	<b>- / 27.596</b>	<b>- / 35.137</b>	<b>- / 35.075</b>	<b>- / -</b>	<b>- / 35.075</b>	<b>- / 45.552</b>	<b>- / 51.657</b>	<b>- / 52.693</b>	<b>- / 50.690</b>	<b>Continuing</b>	<b>Continuing</b>
<b>Support (All Modification Items)</b>												
Diminishing Manufacturing Sources (DMS)/Technology Refresh	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.633	- / 7.247	- / -	- / -	Continuing	Continuing
Simulators/Training Systems <sup>(21)</sup>	- / 3.505	- / -	- / -	- / 3.300	- / -	- / 3.300 <sup>(22)</sup>	- / 7.563	- / -	- / 7.330	- / 10.524	Continuing	Continuing
Other Government Costs <sup>(23)</sup>	- / 0.993	- / 1.251	- / 1.179	- / 1.202	- / -	- / 1.202	- / 1.227	- / 1.251	- / 1.276	- / 1.312	Continuing	Continuing
Interim Contractor Support (Labor)	- / 0.761	- / 0.500	- / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.861
Peculiar Support Equipment <sup>(24)</sup>	- / 0.118	- / 0.042	- / 0.042	- / 0.042	- / -	- / 0.042	- / 0.042	- / 0.042	- / 0.042	- / 0.042	Continuing	Continuing
<b>Subtotal: Support</b>	<b>- / 5.377</b>	<b>- / 1.793</b>	<b>- / 1.821</b>	<b>- / 4.544</b>	<b>- / -</b>	<b>- / 4.544</b>	<b>- / 13.465</b>	<b>- / 8.540</b>	<b>- / 8.648</b>	<b>- / 11.878</b>	<b>Continuing</b>	<b>Continuing</b>
<b>Installation</b>												

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Models of Systems Affected:</b> AC/MC-130J	<b>Modification Type:</b> System Upgrade	<b>Related RDT&amp;E PEs:</b> 1160403BB
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Financial Plan	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
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<b>Total</b>												
<b>Total Cost (Procurement + Support + Installation)</b>	15.074	29.389	36.958	39.619	-	39.619	59.017	60.197	61.341	62.568	Continuing	Continuing



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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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**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
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Administrative Leadtime (in Months): 0	Production Leadtime (in Months): 14
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Dates	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Contract Dates	Feb 2021	May 2022					
Delivery Dates	Apr 2022	Jul 2023					

Manufacturer Name: Competitive Award (FRP)	Manufacturer Location: TBD
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Administrative Leadtime (in Months):	Production Leadtime (in Months):
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Dates	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Contract Dates			Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026
Delivery Dates			Feb 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027

**Installation Information**

<b>Method of Implementation (Organic):</b> Original Equipment Manufacturer (OEM)/Organic	<b>Installation Quantity:</b> 9
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<b>Method of Implementation (Organic):</b> Modification Line	<b>Installation Quantity:</b> 55
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**Footnotes:**

(19) Includes funding to support a FY 2021 through FY 2023 MYP for the SOF Common TF/TA SKR program.

(20) 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.

(21) Simulator/trainers supports modifications to enhanced/integrated cockpit station trainers for MC-130J over multiple operating and training bases using an overarching multiyear Indefinite delivery, indefinite quantity contract.

(22) Increase of \$3.300 million from FY 2022 to FY 2023 to support upgrades to the weapon system trainer.

(23) Other Government costs specifically covers cost of doing business in support of the SOF common TF/TA SKR procurement and modification activities.

(24) Peculiar support equipment procurements provides for the installation, removal, and repair of the SOF common TF/TA SKR and associated line replaceable units.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 6 / AC/MC-130J Defensive System Upgrades (DSU)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	19.917	1.583	5.480	10.193	-	10.193	6.112	5.195	5.294	5.400	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	19.917	1.583	5.480	10.193	-	10.193	6.112	5.195	5.294	5.400	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>19.917</b>	<b>1.583</b>	<b>5.480</b>	<b>10.193</b>	-	<b>10.193</b>	<b>6.112</b>	<b>5.195</b>	<b>5.294</b>	<b>5.400</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 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 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 30 AC-130Js and 64 MC-130Js.

FY2022 to FY2023 funding increase of \$4.713 million is to perform DSU upgrades to Weapon System Trainers to provide a relevant threat environment to AC/MC-130J crews to maintain currency by training with new defensive capabilities, tactics, and techniques developed for special operations supporting integrated deterrence and implementation of the Joint Warfighting Concept.

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<b>Exhibit P-3a, Individual Modification: PB 2023 United States Special Operations Command</b>										<b>Date:</b> April 2022			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1				<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J						<b>Modification Number / Title:</b> 6 / AC/MC-130J Defensive System Upgrades (DSU)			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>						
<b>Models of Systems Affected:</b> AC/MC-130J				<b>Modification Type:</b> System Upgrade				<b>Related RDT&amp;E PEs:</b>					
Financial Plan	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	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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>Procurement</b>													
<i>Modification Item 1 of 1: AC/MC-130J Defensive System Upgrades (DSU)</i>													
B Kits													
Recurring													
AC/MC-130J DSU Kits <sup>(25)</sup>	- / 6.534	- / -	10 / 1.800	- / -	- / -	- / -	- / -	- / -	10 / 1.948	- / -	Continuing	Continuing	
AC/MC-130J Aircraft Modifications (Labor)	- / 9.453	- / 1.500	- / 1.500	- / 0.600	- / -	- / 0.600	- / 0.454	- / 2.313	- / 2.832	- / 3.021	Continuing	Continuing	
Government Furnished Equipment	- / 1.194	- / 0.083	- / 0.212	- / 2.216	- / -	- / 2.216	- / 2.094	- / 0.225	- / 0.229	- / 0.231	Continuing	Continuing	
<i>Subtotal: Recurring</i>	<i>- / 17.181</i>	<i>- / 1.583</i>	<i>- / 3.512</i>	<i>- / 2.816</i>	<i>- / -</i>	<i>- / 2.816</i>	<i>- / 2.548</i>	<i>- / 2.538</i>	<i>- / 5.009</i>	<i>- / 3.252</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: AC/MC-130J Defensive System Upgrades (DSU)</i>	<i>- / 17.181</i>	<i>- / 1.583</i>	<i>- / 3.512</i>	<i>- / 2.816</i>	<i>- / -</i>	<i>- / 2.816</i>	<i>- / 2.548</i>	<i>- / 2.538</i>	<i>- / 5.009</i>	<i>- / 3.252</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: Procurement, All Modification Items</i>	<i>- / 17.181</i>	<i>- / 1.583</i>	<i>- / 3.512</i>	<i>- / 2.816</i>	<i>- / -</i>	<i>- / 2.816</i>	<i>- / 2.548</i>	<i>- / 2.538</i>	<i>- / 5.009</i>	<i>- / 3.252</i>	<i>Continuing</i>	<i>Continuing</i>	
<b>Support (All Modification Items)</b>													
Other Government Costs <sup>(26)</sup>	- / 1.738	- / -	- / 0.424	- / 0.633	- / -	- / 0.633	- / 0.440	- / 0.450	- / 0.285	- / 0.375	Continuing	Continuing	
Simulators/Training Systems <sup>(27)</sup>	- / 0.998	- / -	- / 1.544	- / 6.744	- / -	- / 6.744	- / 3.124	- / 2.207	- / -	- / 1.773	- / 0.000	- / 16.390	
<i>Subtotal: Support</i>	<i>- / 2.736</i>	<i>- / -</i>	<i>- / 1.968</i>	<i>- / 7.377</i>	<i>- / -</i>	<i>- / 7.377</i>	<i>- / 3.564</i>	<i>- / 2.657</i>	<i>- / 0.285</i>	<i>- / 2.148</i>	<i>Continuing</i>	<i>Continuing</i>	
<b>Installation</b>													
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	
<b>Total</b>													
<b>Total Cost (Procurement + Support + Installation)</b>	<b>19.917</b>	<b>1.583</b>	<b>5.480</b>	<b>10.193</b>	<b>-</b>	<b>10.193</b>	<b>6.112</b>	<b>5.195</b>	<b>5.294</b>	<b>5.400</b>	<b>Continuing</b>	<b>Continuing</b>	

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<b>Exhibit P-3a, Individual Modification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 1	<b>P-1 Line Item Number / Title:</b> 2012C130J / AC/MC-130J	<b>Modification Number / Title:</b> 6 / AC/MC-130J Defensive System Upgrades (DSU)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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**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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Contract Dates		Jan 2022				Jan 2026	
Delivery Dates		Oct 2022				Oct 2026	

**Installation Information**

<b>Method of Implementation (Organic):</b> Modification Line	<b>Installation Quantity:</b> 94
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**Footnotes:**

<sup>(25)</sup> DSU kit procurements typically occur every other year 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. Currently, there is no buy planned in FY 2024 due to AC-130J change from 37 to 30 aircraft.

<sup>(26)</sup> Other Government costs specifically covers cost of doing business in support of DSU procurement and modification activities.

<sup>(27)</sup> Simulator/trainers supports modifications to Enhanced/Integrated Cockpit Station Trainers (E/ICST) for AC/MC-130J over multiple operating and training bases using an overarching multiyear indefinite delivery indefinite quantity contract.

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>1 - Mission Training Preparation Systems (MTPS)</b>																				
1.1 / AC-130J Fuselage Trainer			-	-	20.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Gun Training Room			-	-	15.148	-	-	-	-	-	-	-	4.000	-	-	-	-	-	-	4.000
1.3 / Weapons Load Trainer			-	-	7.543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4 / Aft Cabin Trainer			-	-	23.266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5 / Long Lead Material			-	-	11.381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.6 / Weapon System Trainer Site Prep			-	-	-	-	-	-	-	-	-	-	6.000	-	-	-	-	-	-	6.000
<b>Subtotal: 1 - Mission Training Preparation Systems (MTPS)</b>			-	-	<b>77.483</b>	-	-	-	-	-	-	-	<b>10.000</b>	-	-	-	-	-	-	<b>10.000</b>
<b>2 - MC-130J Auxiliary Flight Deck Station</b>																				
2.1 / MC-130J Aircraft Kits			-	-	0.730	0.341	4	1.363	0.345	7	2.417	0.355	7	2.485	-	-	-	0.355	7	2.485
2.2 / MC-130J Aircraft Modifications (Labor)			-	-	-	-	-	0.732	-	-	1.977	-	-	1.807	-	-	-	-	-	1.807
2.3 / MC-130J Simulators/Training Systems			-	-	-	-	-	-	-	-	-	-	3.400	-	-	-	-	-	-	3.400
<b>Subtotal: 2 - MC-130J Auxiliary Flight Deck Station</b>			-	-	<b>0.730</b>	-	-	<b>2.095</b>	-	-	<b>4.394</b>	-	-	<b>7.692</b>	-	-	-	-	-	<b>7.692</b>
<b>3 - AC/MC-130J Tanker</b>																				
3.1 / AC/MC-130J Weight Management			-	-	2.536	-	-	-	-	-	2.200	-	-	2.115	-	-	-	-	-	2.115
3.2 / MC-130J Variable Speed Drogue Hardware			-	-	2.150	-	-	2.128	-	-	0.829	-	-	3.458	-	-	-	-	-	3.458
<b>Subtotal: 3 - AC/MC-130J Tanker</b>			-	-	<b>4.686</b>	-	-	<b>2.128</b>	-	-	<b>3.029</b>	-	-	<b>5.573</b>	-	-	-	-	-	<b>5.573</b>
<b>Prior Year</b>																				
Completed Efforts			-	-	48.392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Prior Year</b>			-	-	<b>48.392</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>131.291</b>	-	-	<b>4.223</b>	-	-	<b>7.423</b>	-	-	<b>23.265</b>	-	-	-	-	-	<b>23.265</b>

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	<b>P-1 Line Item Number / Title:</b> 5000C13000 / C-130 MODIFICATIONS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160403BB, 1160427BB
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**Line Item MDAP/MAIS Code:** 0000

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> )	2,553.589	16.121	13.373	11.945	-	11.945	18.796	18.285	22.925	23.384	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2,553.589	16.121	13.373	11.945	-	11.945	18.796	18.285	22.925	23.384	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>2,553.589</b>	<b>16.121</b>	<b>13.373</b>	<b>11.945</b>	<b>-</b>	<b>11.945</b>	<b>18.796</b>	<b>18.285</b>	<b>22.925</b>	<b>23.384</b>	<b>Continuing</b>	<b>Continuing</b>

*(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	-	-	-	-	-	-	-	-	-	-	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 comprises modifications generated from mission performance deficiencies, logistics challenges, and evaluation of emerging technologies. The United States Special Operations Command funds the procurement of SOF-unique systems such as electronic warfare and survivability, communications, 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.

FY 2023 funding request was reduced by \$2.830 million to account for the availability of prior year execution balances.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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, 1160427BB

**Line Item MDAP/MAIS Code:** 0000

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-40a	C-130 Modification				- / 2,553.589	- / 16.121	- / 13.373	- / 11.945	- / -	- / 11.945
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 2,553.589</b>	<b>- / 16.121</b>	<b>- / 13.373</b>	<b>- / 11.945</b>	<b>- / -</b>	<b>- / 11.945</b>

\*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; communications systems; mechanical and electrical modifications; weapons integration; door armor and frequency receivers.

FY 2023 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 FY 2022, MC-130J W&B funding was transferred to P-1 Line Item (LI) 2012C130J AC/MC-130J because it supports MC-130J Capability Release 2 W&B 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 2023 BASE PROGRAM JUSTIFICATION: The C-130 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 the EC-130J Link 16 modification.



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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>1 - C-130 Modification</b>																				
1.0 / Low Cost Modifications (LCM)			-	-	89.054	-	-	2.595	-	-	2.723	-	-	2.766	-	-	-	-	-	2.766
1.1 / Avionics Modifications			-	-	74.857	-	-	3.894	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Simulator Block Upgrades (SBUD)			-	-	81.185	-	-	8.853	-	-	10.650	-	-	9.179	-	-	-	-	-	9.179
1.3 / EC-130J Upgrades			-	-	7.018	-	-	0.779	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1 - C-130 Modification</b>			-	-	<b>252.114</b>	-	-	<b>16.121</b>	-	-	<b>13.373</b>	-	-	<b>11.945</b>	-	-	-	-	-	<b>11.945</b>
<b>2 - Prior Year Funding</b>																				
2.1 / Initial Spares			-	-	8.338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2 / Prior Year Funding			-	-	2,284.187	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3 / Prior Year Funding - Congressional Add			-	-	5.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4 / Prior Year Funding - Overseas Contingency Operations (OCO)			-	-	3.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2 - Prior Year Funding</b>			-	-	<b>2,301.475</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>2,553.589</b>	-	-	<b>16.121</b>	-	-	<b>13.373</b>	-	-	<b>11.945</b>	-	-	-	-	-	<b>11.945</b>

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding	<b>P-1 Line Item Number / Title:</b> 2010US / UNDERWATER SYSTEMS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160483BB
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**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> )	404.168	20.556	23.327	45.631	-	45.631	72.705	66.759	180.899	369.549	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	404.168	20.556	23.327	45.631	-	45.631	72.705	66.759	180.899	369.549	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>404.168</b>	<b>20.556</b>	<b>23.327</b>	<b>45.631</b>	<b>-</b>	<b>45.631</b>	<b>72.705</b>	<b>66.759</b>	<b>180.899</b>	<b>369.549</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	17.806	2.581	0.536	18.164	-	18.164	-	-	-	-	Continuing	Continuing
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), Special Operations Forces (SOF)-Peculiar modifications to the service-provided MK 18 Mod 1 Unmanned Underwater Vehicle (UUV) and various systems and components for 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, UUV, and CCL. The 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. DCS provides 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. The MK 18 Mod 1 UUV enables access to contested / denied areas in the maritime domain, provides maritime special reconnaissance capabilities, and reduces risk to personnel and crewed platforms. This program procures and integrates SOF-peculiar (SOF-p) capabilities. The 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 provide small, highly trained forces with 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.

FY 2023 funding request was reduced by \$2.961 million to account for the availability of prior year execution balances.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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-40a	Category - Underwater Systems / 1 - Dry Deck Shelter (DDS)				- / 72.908	- / 8.519	- / 10.771	- / 6.735	- / -	- / 6.735
P-40a	Category - Underwater Systems / 2 - Shallow Water Combat Submersible (SWCS)				- / 131.648	- / 6.626	- / -	- / -	- / -	- / -
P-40a	Category - Underwater Systems / 3 - SEAL Delivery Vehicle (SDV)				- / -	- / -	- / 2.936	- / 12.414 <sup>(1)</sup>	- / -	- / 12.414
P-40a	Category - Underwater Systems / 4 - Dry Combat Submersible (DCS)				- / 116.827	- / 1.249	- / 1.244	- / 14.217 <sup>(2)</sup>	- / -	- / 14.217
P-40a	Category - Underwater Systems / 5 - SOF Combat Diving				- / 4.814	- / 1.237	- / 8.376	- / 10.520 <sup>(3)</sup>	- / -	- / 10.520
P-40a	Category - Underwater Systems / 6 - Combatant Craft Light (CCL)				- / -	- / 2.925	- / -	- / -	- / -	- / -
P-40a	Category - Underwater Systems / 7 - SOF Unmanned Underwater Vehicle (SOF UUV)				- / -	- / -	- / -	- / 1.745	- / -	- / 1.745
P-40a	Category - Underwater Systems / 8 - Prior Years				- / 77.971	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 404.168</b>	<b>- / 20.556</b>	<b>- / 23.327</b>	<b>- / 45.631</b>	<b>- / -</b>	<b>- / 45.631</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

**Justification:**

1. DDS: The DDS is a certified diving system that attaches to modified host submarines and provides for insertion of SOF and platforms. The USSOCOM has a cost-share Memorandum of Agreement with the Navy to support the modernization of all six DDS units in order to accommodate current and future Naval Special Warfare payloads, as well as large U.S. Navy payloads.

FY 2023 BASE PROGRAM JUSTIFICATION: Funding continues the DDS modernization effort, which includes relocation of equipment inside the DDS Hangar to support current and future payloads. Funding also includes field changes for product improvements developed to overcome obsolescence and Diminishing Manufacturing Sources and Materiel Shortages.

2. SWCS: The SWCS is a free-flooding combat submersible mobility platform suitable for transporting and deploying SOF and their payloads for a variety of SOF missions. The SWCS will be deployable from a DDS, surface ships, and land. The SWCS program is transitioning to SDV beginning in FY 2022, to better align with historical terminology and materiel solution.

3. SDV: The 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. The SDV MK 11 will be deployable from a DDS, surface ships, and land. This program received a Congressional Add for Modernized Forward-Looking Sonar in FY 2022 (\$0.900 million).

FY 2023 BASE PROGRAM JUSTIFICATION: Procures Government Furnished Equipment (GFE) 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 2023 BASE PROGRAM JUSTIFICATION: Purchases GFE, ECP, and initial spares.

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. This program received a Congressional Add for Combat Diving Advanced Equipment Acceleration in FY 2022 (\$5.200 million).

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding		<b>P-1 Line Item Number / Title:</b> 2010US / UNDERWATER SYSTEMS
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160483BB
<b>Line Item MDAP/MAIS Code:</b> N/A		

FY 2023 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 select missions in multiple threat environments. Its compact form factor provides SOF with versatile mission transportability, deployment, and utility capabilities.

7. SOF UUV: The MK 18 Mod 1 UUV enables access to contested / denied areas in the maritime domain, provides maritime special reconnaissance capabilities and reduces risk to personnel and manned platforms. This program procures and integrates SOF-p modifications to the Service Common UUV system.

FY 2023 BASE PROGRAM JUSTIFICATION: Procures SOF-p payloads and integrates them into the Service-provided MK 18 Mod 1 platform.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 United States Special Operations Command																Date: April 2022				
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 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)
<b>1 - Dry Deck Shelter (DDS)</b>																				
1.1 / Modifications/Field Changes <sup>(4)</sup>			-	-	72.908	-	-	8.519	-	-	10.771	-	-	6.735	-	-	-	-	-	6.735
<b>Subtotal: 1 - Dry Deck Shelter (DDS)</b>			-	-	<b>72.908</b>	-	-	<b>8.519</b>	-	-	<b>10.771</b>	-	-	<b>6.735</b>	-	-	-	-	-	<b>6.735</b>
<b>2 - Shallow Water Combat Submersible (SWCS)</b>																				
2.1 / Gov't Furnished Equipment (GFE)/ Engineering Change Proposals (ECP) & Detachment Deployment Packages			-	-	-	-	-	4.045	-	-	-	-	-	-	-	-	-	-	-	-
2.2 / Initial Spares			-	-	-	-	-	2.581	-	-	-	-	-	-	-	-	-	-	-	-
2.3 / Prior Years			-	-	131.648	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2 - Shallow Water Combat Submersible (SWCS)</b>			-	-	<b>131.648</b>	-	-	<b>6.626</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>3 - SEAL Delivery Vehicle (SDV)</b>																				
3.1 / GFE/ECP & Detachment Deployment Packages (DDP)			-	-	-	-	-	-	-	1.500	-	-	2.000	-	-	-	-	-	-	2.000
3.2 / Initial Spares			-	-	-	-	-	-	-	0.536	-	-	10.414	-	-	-	-	-	-	10.414
3.3 / GFE/ECP & Detachment Deployment Packages (DDP) - Congressional Add			-	-	-	-	-	-	-	0.900	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3 - SEAL Delivery Vehicle (SDV)</b>			-	-	-	-	-	-	-	<b>2.936</b>	-	-	<b>12.414</b> <sup>(1)</sup>	-	-	-	-	-	-	<b>12.414</b>
<b>4 - Dry Combat Submersible (DCS)</b>																				
4.1 / Article System & Minor Modifications			-	-	85.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2 / Initial Spares			-	-	5.728	-	-	-	-	-	-	-	7.750	-	-	-	-	-	-	7.750
4.3 / GFE/ECP/ System Integration Lab/Simulator <sup>(5)</sup>			-	-	26.075	-	-	1.249	-	-	1.244	-	-	6.467	-	-	-	-	-	6.467
<b>Subtotal: 4 - Dry Combat Submersible (DCS)</b>			-	-	<b>116.827</b>	-	-	<b>1.249</b>	-	-	<b>1.244</b>	-	-	<b>14.217</b> <sup>(2)</sup>	-	-	-	-	-	<b>14.217</b>
<b>5 - SOF Combat Diving</b>																				
5.1 / SOF Combat Diving <sup>(6)</sup>			-	-	4.814	0.032	39	1.237	0.036	88	3.176	0.034	308	10.520	-	-	-	0.034	308	10.520
5.2 / SOF Combat Diving - Congressional Add			-	-	-	-	-	-	0.036	144	5.200	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2023 United States Special Operations Command															<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 2						<b>P-1 Line Item Number / Title:</b> 2010US / UNDERWATER SYSTEMS									<b>Aggregated Items Title:</b> Underwater Systems				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	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)
<b>Subtotal: 5 - SOF Combat Diving</b>			-	-	4.814	-	-	1.237	-	-	8.376	-	-	10.520 <sup>(3)</sup>	-	-	-	-	-	10.520
<b>6 - Combatant Craft Light (CCL)</b>																				
6.1 / Craft Systems			-	-	-	0.975	3	2.925	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 6 - Combatant Craft Light (CCL)</b>			-	-	-	-	-	2.925	-	-	-	-	-	-	-	-	-	-	-	-
<b>7 - SOF Unmanned Underwater Vehicle (SOF UUV)</b>																				
7.1 / SOF Peculiar Modifications			-	-	-	-	-	-	-	-	-	-	-	1.745	-	-	-	-	-	1.745
<b>Subtotal: 7 - SOF Unmanned Underwater Vehicle (SOF UUV)</b>			-	-	-	-	-	-	-	-	-	-	-	1.745	-	-	-	-	-	1.745
<b>8 - Prior Years</b>																				
8.1 / Prior Years			-	-	77.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 8 - Prior Years</b>			-	-	77.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	404.168	-	-	20.556	-	-	23.327	-	-	45.631	-	-	-	-	-	45.631

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

**Footnotes:**

- (1) The SDV FY 2022 to FY 2023 increase of \$9.478 million, provides one-time funding for two rotatable frames and canister sets to reduce overhaul timelines and improve platform operational availability; funding for procurement and integration of modifications currently under development to improve propulsion, situational awareness, and fleet interoperability; and initial spares to support platform full fielding.
- (2) The DCS FY 2022 to FY 2023 increase of \$12.973 million, funds the replacement of the Main Battery Shipset on DCS 1, ECPs and updates to the training simulators and System Integration Lab to remain current with the DCS Class Configuration, and replenishment of GFE spares consumed.
- (3) SOF Combat Diving FY 2022 to FY 2023 increase of \$2.144 million, Funds the fielding efforts for 96 individual diver navigation devices, 28 hands-free diver propulsion devices, 4 collective diver propulsion devices, 12 individual diver propulsion devices, and various diver maritime environmental protection equipment.
- (4) DDS modernization is currently a 68/32 cost share between USSOCOM and the Department of the Navy. The current plan is to modernize two of the DDS over the FYDP. USSOCOM will be modernizing the second shelter in FY 2022 and then the third in FY 2025.
- (5) 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.
- (6) SOF Combat Diving quantities are a combination of Maritime Environmental Protection, Navigation, Propulsion, and Communication Systems.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	<b>P-1 Line Item Number / Title:</b> 0203ORD / ORDNANCE ITEMS <\$5M
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160481BB, 1160431BB
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**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> )	1,741.580	287.629	162.212	151.233	-	151.233	158.672	164.729	163.159	207.908	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,741.580	287.629	162.212	151.233	-	151.233	158.672	164.729	163.159	207.908	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,741.580</b>	<b>287.629</b>	<b>162.212</b>	<b>151.233</b>	<b>-</b>	<b>151.233</b>	<b>158.672</b>	<b>164.729</b>	<b>163.159</b>	<b>207.908</b>	<b>Continuing</b>	<b>Continuing</b>

*(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, support required combat missions, and build toward the required war reserve quantities. These capabilities will be pursued via rapid fielding techniques when appropriate.

Fiscal Year (FY) 2021 funding totals include \$105.355 million appropriated for Overseas Contingency Operations (OCO).

FY 2022 funding totals include \$162.212 million Base with \$23.598 million Direct War and \$16.850 million for Enduring Costs in the Base Budget.

FY 2023 Overseas Operations Costs funding accounted for in the Base Budget include:

- Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million)
- In-Theatre and In-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$27.350 million)

This P-1 Line Item received a Congressional directed reduction for excess to need in FY 2022 (\$5.860 million).

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**Appropriation / Budget Activity / Budget Sub Activity:**  
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA  
3: Ammunition Programs

**P-1 Line Item Number / Title:**  
0203ORD / ORDNANCE ITEMS <\$5M

**ID Code** (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160481BB, 1160431BB

**Line Item MDAP/MAIS Code:** N/A

Exhibits Schedule					Prior Years	FY 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-40a	ORDNANCE ITEMS <\$5M				- / 1,741.580	- / 287.629	- / 162.212	- / 151.233	- / -	- / 151.233
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 1,741.580</b>	<b>- / 287.629</b>	<b>- / 162.212</b>	<b>- / 151.233</b>	<b>- / -</b>	<b>- / 151.233</b>

\*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 2023 BASE PROGRAM JUSTIFICATION: Procures and qualifies air delivered ammunition to meet mission requirements essential to maintain AC-130 Gunship crew mission-related readiness skills and provide 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 the USSOCOM 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.

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 the 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, .300NM, .338NM, 9mm, .357, .380, .40, .44, .45, .50 caliber, 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. This program received \$1.660 million Direct War and \$0.000 million for Enduring Costs in the Base Budget in FY 2022.

FY 2023 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.

3. Demolition, Breaching and Pyrotechnics. Provides 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 integrated deterrence for subsea seabed warfare against growing multi-domain threats.

FY 2023 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

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		<b>P-1 Line Item Number / Title:</b> 0203ORD / ORDNANCE ITEMS <\$5M
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160481BB, 1160431BB
<b>Line Item MDAP/MAIS Code:</b> N/A		
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 2023 BASE PROGRAM JUSTIFICATION: Replenishes shoulder-fired munitions expended in real-world events and training. Actual quantities vary depending on training requirements.		
5. Stand-Off Precision Guided Munitions (SOPGM). Provides precision guided munitions including the associated safety certification, IM qualification, production engineering, transportation, and provides for the integration of service-common and SOF-unique SOPGM munitions onto SOF platforms to support lethal strike and armed overwatch 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 enabled weapons, and dynamic moving targets. This program received OCO funding in FY 2021. This program received \$21.938 million Direct War and \$16.850 million for Enduring Costs in the Base Budget in FY 2022.		
FY 2023 BASE PROGRAM JUSTIFICATION: Procures approximately 403 SOPGM and integration/shipping services. Enables production of SOF-peculiar and Service-provided modified munitions. Procures the following: 174 Hellfire modifications; Integration/Shipping services; 174 Munitions with data link and 55 Laser Small Diameter Bombs. FY 2023 total funds procure 551 SOPGM. Note: Munitions unit costs are estimates; the price fluctuates based on quantities of systems procured during the ordering period.		
FY 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 148 munitions with data link and integration/shipping services. Note: Munitions unit costs are estimates; the price fluctuates based on quantities of systems procured during the ordering period.		
6. 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 battlefields where close-air support may not be available. Man-packable, crew served, and vehicle mounted systems with Electro Optical/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. Beginning in FY 2023, program capabilities and funding have transitioned into the Maritime Precision Engagement Munitions (MPE-M) and Ground Organic Precision Strike System (GOPSS) lines in this Line Item.		
7. MPE-M. Program provides aircraft and munitions for recently developed precision guided munitions on NSW Combatant Craft. The MPE-M is designated a Middle Tier Acquisition (MTA) program which uses the rapid prototyping pathway and is executing using existing contracts, government agencies, and new contracts competitively selected as appropriate. Prior to FY 2023, funding and technologies were pursued under the PSS line in this Line Item.		
FY 2023 BASE PROGRAM JUSTIFICATION: Procures 20 Aerial Loitering Munitions (ALM) for the initial operator testing and continued assessment required for employment aboard NSW Combatant Craft. Due to differences in complexity and/or materials of these configurations, the unit costs may vary as program approaches final configuration. Current unit cost is an estimate based on individual unit costs of other ALMs under consideration and similarly integrated products. Replenishes munitions expended in testing and certification events. Actual quantities vary depending on munitions expended during training events and ALM damage.		
8. GOPSS. 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 GOPSS provide SOF units an organic capability in contested and multi-domain battlefield where close-air support may not be available. Man-packable, crew served, and vehicle mounted systems with 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. Prior to FY 2023, funding and technologies were pursued under the PSS line in this Line Item.		
FY 2023 BASE PROGRAM JUSTIFICATION: Procures approximately 20 Vertical Take-Off and Landing (VTOL) munitions, 4 VTOL Control Kits, 5 Man-Packable PSS Munitions, 2 Man-Packable PSS Control Kits, 8 Crew-Served PSS munitions, 2 Crew-Served Control Kits, and 4 Vehicle Mount Launched PSS Munitions. Actual quantities may vary based on actual funding and the overall GOPSS requirement.		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		<b>P-1 Line Item Number / Title:</b> 0203ORD / ORDNANCE ITEMS <\$5M
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160481BB, 1160431BB
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>9. Scalable Effects (SE). Provides NSW a family of systems (to include multiple payloads delivered via combat swimmer, combat submersible and 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.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures approximately 31 Units of Part A and approximately 25 units of Part B in order to begin initial fielding for both of these systems which expand the menu of maritime effect options available to operational commanders downrange. Both of these innovative technologies align with validated requirements and strategic operational concepts which target known adversary vulnerabilities, directly supporting and enabling undersea and seabed warfare against the growing multi-domain threat.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 United States Special Operations Command															Date: April 2022					
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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
<b>1. Air Delivered Munitions</b>																				
1a / 105MM			-	-	116.098	794.00	32,500	25.805	810.46	19,820	16.063	826.20	21,900	18.094	-	-	-	826.20	21,900	18.094
1b / 30MM			-	-	85.771	156.78	45,565	7.144	159.52	23,294	3.716	162.27	33,302	5.404	-	-	-	162.27	33,302	5.404
1c / Prior Years Funding			-	-	65.506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1d / Prior Years Funding - Overseas Contingency Operations (OCO)			-	-	10.769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1. Air Delivered Munitions</b>			-	-	<b>278.144</b>	-	-	<b>32.949</b>	-	-	<b>19.779</b>	-	-	<b>23.498</b>	-	-	-	-	-	<b>23.498</b>
<b>2. Small Caliber Bullets</b>																				
2a / 40MM			-	-	6.983	46.35	8,577	0.398	48.49	8,613	0.418	50.40	5,000	0.252	-	-	-	50.40	5,000	0.252
2b / Handgun Ammunition			-	-	0.838	0.56	400,000	0.224	0.59	400,000	0.236	0.62	300,000	0.186	-	-	-	0.62	300,000	0.186
2c / Rifle Ammunition			-	-	81.064	1.63	7,980,680	13.009	1.70	6,458,235	10.979	1.75	6,570,000	11.498	-	-	-	1.75	6,570,000	11.498
2d / Machine-Gun Ammunition			-	-	107.053	2.45	6,280,974	15.388	2.57	3,998,833	10.277	2.68	5,824,627	15.610	-	-	-	2.68	5,824,627	15.610
2e / Foreign Ammunition			-	-	24.141	1.23	3,094,373	3.806	1.28	3,110,500	3.981	1.32	2,018,000	2.664	-	-	-	1.32	2,018,000	2.664
2f / Linked Machine-Gun Ammunition			-	-	-	-	-	-	5.93	280,000	1.660	-	-	-	-	-	-	-	-	-
2g / Prior Years Funding			-	-	4.376	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2h / Prior Years Funding - OCO			-	-	0.478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2. Small Caliber Bullets</b>			-	-	<b>224.933</b>	-	-	<b>32.825</b>	-	-	<b>27.551</b>	-	-	<b>30.210</b>	-	-	-	-	-	<b>30.210</b>
<b>3. Demolition, Breaching, and Pyrotechnics</b>																				
3a / Grenade Offensive/Smoke (All Types)			-	-	27.154	113.37	19,884	2.254	115.61	14,884	1.721	117.31	13,500	1.584	-	-	-	117.31	13,500	1.584
3b / Training Devices			-	-	7.475	210.20	7,844	1.649	215.07	7,844	1.687	219.82	7,000	1.539	-	-	-	219.82	7,000	1.539
3c / Explosives, Firing Devices, and Accessories			-	-	62.294	226.33	51,902	11.747	228.70	38,342	8.769	230.17	32,245	7.422	-	-	-	230.17	32,245	7.422
3d / Flares			-	-	25.189	685.88	20,940	14.362	695.12	20,000	13.902	703.88	18,796	13.230	-	-	-	703.88	18,796	13.230
3e / Scalable Effects			-	-	-	-	-	-	38,000.00	27	1.025	-	-	-	-	-	-	-	-	-
3f / Prior Years Funding - OCO			-	-	23.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3g / Prior Years Funding			-	-	2.133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3. Demolition, Breaching, and Pyrotechnics</b>			-	-	<b>147.245</b>	-	-	<b>30.012</b>	-	-	<b>27.104</b>	-	-	<b>23.775</b>	-	-	-	-	-	<b>23.775</b>
<b>4. Shoulder-Fired Munitions and Rockets</b>																				

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
4a / Shoulder-Fired Munitions			-	-	74.983	1,763.00	2,865	5.051	1,777.15	2,879	5.116	1,790.88	4,732	8.474	-	-	-	1,790.88	4,732	8.474
4b / Prior Years Funding			-	-	29.942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 4. Shoulder-Fired Munitions and Rockets</b>			-	-	<b>104.925</b>	-	-	<b>5.051</b>	-	-	<b>5.116</b>	-	-	<b>8.474</b>	-	-	-	-	-	<b>8.474<sup>(1)</sup></b>
<b>5. Stand-Off Precision Guided Munition (SOPGM)</b>																				
5a / Griffin Missiles			-	-	77.785	81,947.00	414	33.926	-	-	-	-	-	-	-	-	-	-	-	-
5b / Griffin Missiles with Datalink			-	-	30.353	87,898.00	108	9.493	-	-	-	-	-	-	-	-	-	-	-	-
5c / Griffin Missiles with Datalink (OCO)			-	-	-	87,902.00	266	23.382	-	-	-	-	-	-	-	-	-	-	-	-
5d / Small Glide Munition (SGM) in Common Ejection Tube (CET) (OCO)			-	-	-	118,029.00	35	4.131	-	-	-	-	-	-	-	-	-	-	-	-
5e / SGM in CET Overseas Contingency Operations (OOC)			-	-	-	-	-	-	122,318.18	66	8.073	-	-	-	-	-	-	-	-	-
5f / SGM in CET with Datalink			-	-	-	132,700.00	19	2.521	-	-	-	-	-	-	-	-	-	-	-	-
5g / SGM in CET with Datalink (OCO)			-	-	-	129,200.00	6	0.775	-	-	-	-	-	-	-	-	-	-	-	-
5h / SGM (OCO)			-	-	92.348	90,412.00	17	1.537	-	-	-	-	-	-	-	-	-	-	-	-
5i / SGM with Datalink (OCO)			-	-	-	102,699.00	592	60.798	-	-	-	-	-	-	-	-	-	-	-	-
5j / SOF Hellfire Modifications/All Up Rounds (AUR)			-	-	8.182	22,830.00	194	4.429	-	-	-	28,000.00	174	4.872	-	-	-	28,000.00	174	4.872
5k / Hellfire Modifications/AUR (OCO)			-	-	-	75,000.00	84	6.300	-	-	-	-	-	-	-	-	-	-	-	-
5l / Hellfire Modifications/AUR (OOC)			-	-	-	-	-	-	20,213.59	515	10.410	-	-	-	-	-	-	-	-	-
5m / Laser Small Diameter Bomb (LSDB)/(AUR)			-	-	12.510	59,664.00	128	7.637	82,918.37 <sup>(2)</sup>	49	4.063	83,000.00	55	4.565	-	-	-	83,000.00	55	4.565
5n / Munitions X-Net Radios			-	-	12.272	8,505.00	341	2.900	-	-	-	-	-	-	-	-	-	-	-	-
5o / Munitions with Datalink			-	-	-	-	-	-	101,932.55	341	34.759	101,787.36	174	17.711	-	-	-	101,787.36	174	17.711
5p / Munitions w/ Datalink (OOC)			-	-	-	-	-	-	90,000.00	6	0.540	102,250.00	148	15.133	-	-	-	102,250.00	148	15.133

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
5q / Advance Precision Kill Weapon System (APKWS) (OCO)			-	-	-	26,186.34	322	8.432	-	-	-	-	-	-	-	-	-	-	-	
5r / APKWS (OOC)			-	-	-	-	-	-	17,812.50	80	1.425	-	-	-	-	-	-	-	-	
5s / Integration & Shipping			-	-	34.934	-	-	15.054	-	-	0.460	-	-	1.860	-	-	-	-	1.860	
5t / Integration & Shipping (OOC)			-	-	-	-	-	-	-	-	18.340	-	-	12.217	-	-	-	-	12.217	
5u / Prior Year Funding - Base			-	-	369.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5v / Prior Year Funding - OCO			-	-	341.375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 5. Stand-Off Precision Guided Munition (SOPGM)</b>			-	-	<b>979.747</b>	-	-	<b>181.315</b>	-	-	<b>78.070</b>	-	-	<b>56.358</b>	-	-	-	-	<b>56.358<sup>(3)</sup></b>	
<b>6. Precision Strike Systems (PSS)</b>																				
6a / Manpackable PSS (rounds) <sup>(4)</sup>			-	-	-	143,681.80	22	3.161	106,000.00	20	2.120	-	-	-	-	-	-	-	-	
6b / Manpack PSS (control kit)			-	-	-	111,666.60	3	0.335	32,000.00	4	0.128	-	-	-	-	-	-	-	-	
6c / Crew-Served PSS (rounds)			-	-	-	-	-	-	142,250.00	10	1.423	-	-	-	-	-	-	-	-	
6d / Crew-Served PSS (control kit)			-	-	-	-	-	-	26,500.00	2	0.053	-	-	-	-	-	-	-	-	
6e / Vehicle mount/ crew served PSS (rounds)			-	-	1.390	214,500.00	2	0.429	217,000.00	4	0.868	-	-	-	-	-	-	-	-	
6f / Vehicle mount/ crew served PSS (launcher & control kit)			-	-	2.396	776,000.00	2	1.552	-	-	-	-	-	-	-	-	-	-	-	
6g / Prior Year Funding - OCO			-	-	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 6. Precision Strike Systems (PSS)</b>			-	-	<b>6.586</b>	-	-	<b>5.477</b>	-	-	<b>4.592<sup>(5)</sup></b>	-	-	-	-	-	-	-	-	
<b>7. Maritime Precision Engagement - Munitions (MPE-M)</b>																				
7a / Aerial Loitering Munition (ALM)			-	-	-	-	-	-	-	-	-	180,000.00	20	3.600	-	-	-	180,000.00	20	3.600
<b>Subtotal: 7. Maritime Precision Engagement - Munitions (MPE-M)</b>			-	-	-	-	-	-	-	-	-	-	-	<b>3.600<sup>(6)</sup></b>	-	-	-	-	-	<b>3.600</b>
<b>8. Ground Organic Precision Strike System (GOPSS)</b>																				
8a / Vertical Take-Off and Landing (VTOL) Munitions			-	-	-	-	-	-	-	-	-	45,000.00	20	0.900	-	-	-	45,000.00	20	0.900
8b / VTOL Control Kit			-	-	-	-	-	-	-	-	-	9,500.00	4	0.038	-	-	-	9,500.00	4	0.038

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
8c / Man-Packable PSS Munitions			-	-	-	-	-	-	-	-	-	106,000.00	5	0.530	-	-	-	106,000.00	5	0.530
8d / Man-Packable PSS Control Kits			-	-	-	-	-	-	-	-	-	32,000.00	2	0.064	-	-	-	32,000.00	2	0.064
8e / Crew-Served PSS Munitions			-	-	-	-	-	-	-	-	-	142,250.00	8	1.138	-	-	-	142,250.00	8	1.138
8f / Crew-Served PSS Control Kits			-	-	-	-	-	-	-	-	-	26,500.00	2	0.053	-	-	-	26,500.00	2	0.053
8g / Vehicle Mount Launched PSS Munitions			-	-	-	-	-	-	-	-	-	217,000.00	4	0.868	-	-	-	217,000.00	4	0.868
<b>Subtotal: 8. Ground Organic Precision Strike System (GOPSS)</b>			-	-	-	-	-	-	-	-	-	-	-	3.591 <sup>(7)</sup>	-	-	-	-	-	3.591
<b>9. Scalable Effects (SE)</b>																				
9a / SE Part A			-	-	-	-	-	-	-	-	-	25,000.00	31	0.775	-	-	-	25,000.00	31	0.775
9b / SE Part B			-	-	-	-	-	-	-	-	-	38,080.00	25	0.952	-	-	-	38,080.00	25	0.952
<b>Subtotal: 9. Scalable Effects (SE)</b>			-	-	-	-	-	-	-	-	-	-	-	1.727	-	-	-	-	-	1.727
<b>Total</b>			-	-	1,741.580	-	-	287.629	-	-	162.212	-	-	151.233	-	-	-	-	-	151.233

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

**Footnotes:**

- (1) Increase of \$3.358 million replenishes shoulder fire munitions expended in real world/training events.
- (2) LSDB AUR unit cost increase due to economies of scale no longer received beginning in FY 2022.
- (3) Decrease of \$21.712 million FY 2022 to FY 2023 is attributed to the reductions necessary to accommodate budget realities and directed strategy driven changes.
- (4) Precision Strike Systems (PSS) munitions were previously reported in this P40-a under Shoulder-Fired Munitions and Rockets.
- (5) Beginning in FY 2023, program capabilities and funding have transitioned into MPE-M and GOPSS lines in this Line Item.
- (6) MPE-M was previously reported in this P-40a under PSS.
- (7) GOPSS was previously reported in this P-40a under PSS.



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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 020400INTL / INTELLIGENCE SYSTEMS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1160405BB	<b>Other Related Program Elements:</b> 1160405BB
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**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> )	1,999.695	111.487	131.889	175.616	-	175.616	193.916	202.916	208.525	222.560	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,999.695	111.487	131.889	175.616	-	175.616	193.916	202.916	208.525	222.560	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,999.695</b>	<b>111.487</b>	<b>131.889</b>	<b>175.616</b>	<b>-</b>	<b>175.616</b>	<b>193.916</b>	<b>202.916</b>	<b>208.525</b>	<b>222.560</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	26.216	1.235	1.442	2.281	-	2.281	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This P-1 line item is part of the Military Intelligence Program. This line item provides for the identification, procurement, and rapid fielding of 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 include: 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), as well as unmanned aircraft systems and mission kits/payloads from Expeditionary Organic Tactical Airborne Intelligence Surveillance Reconnaissance Capability Set (EOTACS) and Multi-Mission Tactical Unmanned Aerial Systems (MTUAS) programs.

The USSOCOM has developed an overall strategy to ensure that command, control, communications, computers, and intelligence (C4I) systems and small unmanned airborne systems (SUAS) 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. These capabilities will be pursued via rapid fielding techniques when appropriate.

Fiscal Year 2021 funding totals include \$16.234 million appropriated for Overseas Contingency Operations (OCO).

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 2023 Overseas Operations Costs funding accounted for in the Base Budget include:

- Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million).
- In-theater and in-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$11.492 million).

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 020400INTL / INTELLIGENCE SYSTEMS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1160405BB	<b>Other Related Program Elements:</b> 1160405BB
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**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-40a	Category - Intelligence Systems / 1 - Joint Threat Warning Systems (JTWS)				- / 619.979	- / 62.324	- / 76.819	- / 88.111	- / -	- / 88.111
P-40a	Category - Intelligence Systems / 2 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)				- / 195.757	- / 19.475	- / 18.516	- / 16.235	- / -	- / 16.235
P-40a	Category - Intelligence Systems / 3 - Tactical Local Area Network (TACLAN)				- / 57.552	- / 2.076	- / 1.744	- / 2.034	- / -	- / 2.034
P-40a	Category - Intelligence Systems / 4 - Hostile Forces Tagging, Tracking, and Locating (HF-TTL)				- / 426.782	- / 14.057	- / 15.356	- / 13.377	- / -	- / 13.377
P-40a	Category - Intelligence Systems / 5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)				- / 218.153	- / 10.058	- / 9.903	- / 10.146	- / -	- / 10.146
P-40a	Category - Intelligence Systems / 6 - Sensitive Site Exploitation (SSE)				- / 94.362	- / 2.674	- / 2.721	- / 4.033	- / -	- / 4.033
P-40a	Category - Intelligence Systems / 7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)				- / 5.974	- / 0.823	- / 0.831	- / -	- / -	- / -
P-40a	Category - Intelligence Systems / 8 - SIGINT PED (Silent Dagger)				- / -	- / -	- / 5.999	- / 5.001	- / -	- / 5.001
P-40a	Category - Intelligence Systems / 9 - Expeditionary Organic Tactical Airborne ISR (AISR) Capability Set (EOTACS)				- / -	- / -	- / -	- / 16.036	- / -	- / 16.036
P-40a	Category - Intelligence Systems / 10 - Multi-Mission Tactical Unmanned Aerial System (MTUAS)				- / -	- / -	- / -	- / 20.643	- / -	- / 20.643
P-40a	Category - Intelligence Systems / 11 - Prior Years Completed Efforts				- / 381.136	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 1,999.695</b>	<b>- / 111.487</b>	<b>- / 131.889</b>	<b>- / 175.616</b>	<b>- / -</b>	<b>- / 175.616</b>

\*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. JTWS. This program is an evolutionary acquisition program effort for SIGINT. The JTWS System of Systems (SoS) enables SOF Cryptologic Operators to collect, process, locate, and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, 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 domains: ground; maritime; air; unmanned aerial systems (UAS); unmanned surface systems (USS); space; 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 (IDIQ) contracts for commercial off-the-shelf (COTS) procurement with internal development only as necessary.

FY 2023 BASE PROGRAM JUSTIFICATION: Funds the Capital Equipment Replacement Program (CERP) for 28 Ground SIGINT Kit variants, CERP of 13 Air Variant System (AVS), 3 PGL ground kits, CERP of 9 PGL ground kits, 1 PGL Air kit, CERP of 1 GSK Static with Evolutionary Technical Insertions (ETI), 2 Unmanned Aerial Collection Systems, 15 Maritime variants, 5 PGL Maritime kits, Payloads for 4 Standard Load Out Kits/Small Unmanned Radio Frequency Receiver Suites, initial training, spares, and 1 Space Payloads launch.

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. The 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

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		<b>P-1 Line Item Number / Title:</b> 020400INTL / INTELLIGENCE SYSTEMS
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1160405BB	<b>Other Related Program Elements:</b> 1160405BB
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>intelligence for SOF planners and Commanders. The TVS/RSTA program consists of a FoS that employs an evolutionary acquisition strategy for ETI (supplemented with commodity procurement) to 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 2023 BASE PROGRAM JUSTIFICATION: Procures 8 UGS, 19 RECCE kits, 13 ROP kits, and 19 UMS kits.</p> <p>FY 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 12 ALFPK kits needed for theater operations.</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. The TACLAN-Heavy modular network suites include Top Secret/Sensitive Compartmentalized Information (TS/SCI) enclaves.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: CERP 18 TACLAN TS/SCI enclaves for the modular network suites and ancillary equipment.</p> <p>4. HF-TTL. This program provides SOF with critical tools to enhance situational awareness for the planning and execution of SOF missions. This capability allows SOF to find, fix, and finish target assets through the emplacement of sophisticated tags and devices that feed into an integrated architecture. Through rapid acquisition HF-TTL provides GCCs and SOF operators with an immediate capability to tag, track, and locate people, things and activities. The HF-TTL program provides actionable intelligence for SOF planners. The Mission Sets are comprised of a mix of different classes of tags and their associated detection, interrogation, viewing, tracking, and communications systems that are fielded annually to each SOF Component Command and Theater Special Operations Command (TSOC) based upon dynamic and emergent SOF operational requirements.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 10 Mission Sets.</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, and 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 the USSOCOM, its component commands, TSOCs and forward based SOF units. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, video teleconference (VTC), secure voice, workstations, associated peripherals and government-off-the-shelf/commercial-off-the-shelf software (GOTS/COTS).</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures Component and TSOC Expansion and SOCRATES 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 material.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		<b>P-1 Line Item Number / Title:</b> 020400INTL / INTELLIGENCE SYSTEMS
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 1160405BB	<b>Other Related Program Elements:</b> 1160405BB
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 139 Forensic Exploitation Kits CERP which enable on-objective linking of events to specific persons through chemical analysis, latent fingerprints, cell phones and computer data analysis, and DNA collection.</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 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. The SOFPREP program of record will transition into an operation and sustainment effort in FY 2025 and will no longer be an acquisition program. Program transition to sustainment beginning in FY 2023. All funds transitioned to O&amp;M and executed in the Intelligence Subactivity Group.</p> <p>8. SOF SIGINT PED Silent Dagger (SD). The SIGINT PED (SD) is family of products and services providing ISR, and analytical capabilities at the Joint Task Force level and below through a combination of reach-back, forward support and collaboration. The program supports all Components and TSOCs with capability that interconnects warfighters, sensors, and analytic tools to "find and fix" enemy combatants and/or terrorists as well as information sharing across the SOCOM Enterprise and the DoD. SIGINT PED provides SIGINT exploitation capability in both garrison and deployed environments. These capabilities will be pursued via rapid fielding techniques when appropriate.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Funds the CERP of 19 SOF SIGINT PED Communication Kits (Deployable).</p> <p>9. EOTACS. This program provides a family of SUAS categorized by airborne platform weight, range, and endurance into seven capability sets to meet the ISR requirements of SOF individuals, teams, and units. EOTACS airborne platforms are up to 55 pounds in weight, range up to 30 miles from the launch area, can fly up to eight hours before having to land and include fixed-wing (FW) and vertical take-off and landing (VTOL) airborne platforms that free-fly and/or operate on a tether. SUAS ISR payloads and ancillary equipment supporting EOTACS SUAS are also provided. EOTACS uses a rapid prototyping and rapid fielding acquisition strategy to leverage COTS, GOTS, and Other Government Agency (OGA) SUAS, payloads and ancillary equipment. Commercial and government sources are leveraged for required flight and cybersecurity certifications. Existing IDIQ contracts are utilized for procurement. For FY 2022 and prior, EOTACS funding was displayed under Line Item 0201UMNISR/Unmanned ISR. Beginning in FY 2023, program funding and capabilities are contained in Line Item 020400INTL/Intelligence Systems.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 1 Long Range/Long Endurance (LR/LE) FW SUAS, 17 Short Range/Short Endurance (SR/SE) FW SUAS, 3 SR/SE VTOL, 14 Tethered SUAS, 115 Micro VTOL SUAS and 22 Payloads.</p> <p>FY 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 5 SR/SE FW SUAS.</p> <p>10. MTUAS. MTUAS Group 2 and Group 3 systems. 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 stems, launchers, and GCS modifications and modular payloads. For FY 2022 and prior, MTUAS funding was displayed under Line Item 0201UMNISR/Unmanned ISR. Beginning in FY 2023, program funding and capabilities are contained in Line Item 020400INTL/Intelligence Systems.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 2 UAS and 12 associated ancillary mission equipment and payload systems</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 United States Special Operations Command** **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 4	<b>P-1 Line Item Number / Title:</b> 020400INTL / INTELLIGENCE SYSTEMS	<b>Aggregated Items Title:</b> Intelligence Systems
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	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)
<b>1 - Joint Threat Warning Systems (JTWS)</b>																				
1.1 / Ground SIGNIT KIT (GSK) Variant - Capital Equipment Replacement Program (CERP)			-	-	129.857	0.599	26	15.574	0.605	30	18.150	0.611	28	17.109	-	-	-	0.611	28	17.109
1.2 / Air Variant System (AVS) - CERP			-	-	48.348	0.496	11	5.456	0.500	13	6.500	0.505	13	6.565	-	-	-	0.505	13	6.565
1.3 / Precision Geo Location (PGL) Ground Kits			-	-	52.251	1.804	3	5.412	1.822	3	5.466	1.840	3	5.521	-	-	-	1.840	3	5.521
1.4 / PGL Ground - CERP			-	-	105.997	1.804	10	18.040	1.822	11	20.042	1.840	9	16.562	-	-	-	1.840	9	16.562
1.5 / PGL Air			-	-	8.637	1.347	1	1.347	1.360	1	1.360	1.374	1	1.374	-	-	-	1.374	1	1.374
1.6 / Ground Static - CERP Evolutionary Technical Insertions (ETI)			-	-	4.248	1.681	1	1.681	1.698	1	1.698	1.715	1	1.715	-	-	-	1.715	1	1.715
1.7 / Unmanned Aerial Collection Systems			-	-	2.264	0.134	2	0.268	0.135	2	0.270	0.136	2	0.273	-	-	-	0.136	2	0.273
1.8 / Maritime Variant			-	-	35.112	1.624	7	11.368	1.640	9	14.762	1.656	15	24.846	-	-	-	1.656	15	24.846
1.9 / Maritime PGL			-	-	-	1.624	1	1.624	1.640	4	6.560	1.656	5	8.282	-	-	-	1.656	5	8.282
1.10 / GSK - Initial Training			-	-	1.367	-	-	0.142	-	-	0.323	-	-	0.335	-	-	-	-	-	0.335
1.11 / AVS - Initial Training			-	-	0.523	-	-	0.073	-	-	0.083	-	-	0.272	-	-	-	-	-	0.272
1.12 / AVS Spares			-	-	5.663	-	-	0.604	-	-	0.716	-	-	0.730	-	-	-	-	-	0.730
1.13 / Ground Static - Initial Training			-	-	0.571	-	-	0.063	-	-	0.084	-	-	0.137	-	-	-	-	-	0.137
1.14 / Team Transportable Variant (TTV) Spares			-	-	11.341	-	-	0.100	-	-	0.133	-	-	0.145	-	-	-	-	-	0.145
1.15 / PGL Ground Initial Training			-	-	1.516	-	-	0.041	-	-	0.079	-	-	0.106	-	-	-	-	-	0.106
1.16 / PGL Spares			-	-	6.041	-	-	0.531	-	-	0.593	-	-	1.406	-	-	-	-	-	1.406
1.17 / Payloads Standard Load Out Kits/Small Unmanned Radio Frequency Receiver Suites			-	-	-	-	-	-	-	-	-	0.683	4	2.733	-	-	-	0.683	4	2.733
1.18 / Prior Year Funding			-	-	120.220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.19 / Prior Year Funding Overseas Contingency Operations (OCO)			-	-	86.023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 United States Special Operations Command															Date: April 2022					
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 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)
<b>Subtotal: 1 - Joint Threat Warning Systems (JTWS)</b>			-	-	619.979	-	-	62.324	-	-	76.819	-	-	88.111	-	-	-	-	-	88.111
<b>2 - Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)</b>																				
2.1 / RSTA Sensor Kit			-	-	8.464	-	-	-	0.066	4	0.264	-	-	-	-	-	-	-	-	-
2.2 / Unattended Ground Sensors (UGS)			-	-	-	-	-	-	0.072	5	0.360	0.033	8	0.263	-	-	-	0.033	8	0.263
2.3 / RSTA Tactical Reconnaissance (RECCE) Kits			-	-	11.077	0.077	11	0.851	0.073	28	2.045	0.073	19	1.387	-	-	-	0.073	19	1.387
2.4 / RSTA Remote Observation Post (ROP) Kit			-	-	8.737	0.157	7	1.099	0.157	1	0.157	0.121	13	1.577	-	-	-	0.121	13	1.577
2.5 / TVS Kit			-	-	16.042	0.035	13	0.455	0.033	40	1.330	-	-	-	-	-	-	-	-	-
2.6 / Austere Location Force Protection Kits (ALFPK) OCO			-	-	119.120	0.801	21	16.821	-	-	-	-	-	-	-	-	-	-	-	-
2.7 / Austere Location Force Protection Kits			-	-	-	-	-	-	0.784	18	14.111	0.881	12	10.576	-	-	-	0.881	12	10.576
2.8 / Maritime Combat Development Unmanned Maritime Sensor (UMS) Kit			-	-	0.500	0.125	2	0.249	0.125	2	0.249	0.128	19	2.432	-	-	-	0.128	19	2.432
2.9 / Prior Year Funding			-	-	31.817	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)</b>			-	-	195.757	-	-	19.475	-	-	18.516	-	-	16.235	-	-	-	-	-	16.235
<b>3 - Tactical Local Area Network (TACLAN)</b>																				
3.1 / Prime Mission Equipment Suites - Block II CERP			-	-	26.897	0.105	13	1.365	0.081	15	1.210	0.085	18	1.530	-	-	-	0.085	18	1.530
3.2 / Ancillary Equipment			-	-	4.487	-	-	0.711	-	-	0.534	-	-	0.504	-	-	-	-	-	0.504
3.3 / Prior Year Funding			-	-	25.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4 / Prior Year Funding OCO			-	-	0.740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3 - Tactical Local Area Network (TACLAN)</b>			-	-	57.552	-	-	2.076	-	-	1.744	-	-	2.034	-	-	-	-	-	2.034
<b>4 - Hostile Forces Tagging, Tracking, and Locating (HF-TTL)</b>																				
4.1 / Mission Sets			-	-	300.130	1.278	11	14.057	1.280	12	15.356	1.338	10	13.377	-	-	-	1.338	10	13.377
4.2 / Prior Year Funding OCO			-	-	115.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 United States Special Operations Command															Date: April 2022					
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 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)
4.3 / Prior Year Funding Congressional Add			-	-	10.942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 4 - Hostile Forces Tagging, Tracking, and Locating (HF-TTL)</b>			-	-	<b>426.782</b>	-	-	<b>14.057</b>	-	-	<b>15.356</b>	-	-	<b>13.377</b>	-	-	-	-	<b>13.377</b>	
<b>5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)</b>																				
5.1 / Component and Theater Special Operations Command (TSOC) Expansion			-	-	19.693	-	-	3.923	-	-	7.576	-	-	7.236	-	-	-	-	-	7.236
5.2 / SOCRATES Video Teleconference and Secure Voice			-	-	-	-	-	3.231	-	-	-	-	-	-	-	-	-	-	-	
5.3 / SOCRATES Enterprise Datacenter upgrades			-	-	-	-	-	-	-	-	2.327	-	-	2.910	-	-	-	-	-	2.910
5.4 / Cross Domain Solution			-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	
5.5 / Multi-factor Authentication			-	-	-	-	-	2.404	-	-	-	-	-	-	-	-	-	-	-	
5.6 / Prior Year Funding			-	-	194.764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.7 / Prior Year Funding OCO			-	-	3.696	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)</b>			-	-	<b>218.153</b>	-	-	<b>10.058</b>	-	-	<b>9.903</b>	-	-	<b>10.146</b>	-	-	-	-	<b>10.146</b>	
<b>6 - Sensitive Site Exploitation (SSE)</b>																				
6.1 / Forensic Exploitation Analysis Center Equipment			-	-	3.712	0.368	4	1.472	-	-	-	-	-	-	-	-	-	-	-	
6.2 / Forensic Exploitation Kits CERP			-	-	33.190	0.024	51	1.202	0.029	94	2.721	0.029	139	4.033	-	-	-	0.029	139	4.033
6.3 / Prior Year Funding			-	-	39.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.4 / Prior Year Funding OCO			-	-	12.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.5 / Prior Year Funding Congressional Add			-	-	5.171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 6 - Sensitive Site Exploitation (SSE)</b>			-	-	<b>94.362</b>	-	-	<b>2.674</b>	-	-	<b>2.721</b>	-	-	<b>4.033</b>	-	-	-	-	<b>4.033</b>	
<b>7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOPREP)</b>																				
7.1 / Evolutionary Technology Insertions			-	-	5.974	-	-	0.823	-	-	0.831	-	-	-	-	-	-	-	-	

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 02 / 4 **P-1 Line Item Number / Title:** P020400INTL / INTELLIGENCE SYSTEMS **Aggregated Items Title:** Intelligence Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	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)
<b>Subtotal: 7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOPPREP)</b>			-	-	5.974	-	-	0.823	-	-	0.831	-	-	-	-	-	-	-	-	
<b>8 - SIGINT PED (Silent Dagger)</b>																				
8.1 / SIGINT PED Communication Kit CERP (Deployable)			-	-	-	-	-	-	0.250	24	5.999	0.263	19	5.001	-	-	-	0.263	19	5.001
<b>Subtotal: 8 - SIGINT PED (Silent Dagger)</b>			-	-	-	-	-	-	-	-	5.999	-	-	5.001	-	-	-	-	-	5.001
<b>9 - Expeditionary Organic Tactical Airborne ISR (AISR) Capability Set (EOTACS)</b>																				
9.1 / Long Range/ Long Endurance (LR/LE) FW			-	-	-	-	-	-	-	-	-	1.500	1	1.500	-	-	-	1.500	1	1.500
9.2 / Short Range/ Short Endurance (SR/SE) FW			-	-	-	-	-	-	-	-	-	0.400	22	8.800	-	-	-	0.400	22	8.800
9.3 / SR/SE Vertical Take-Off Landing (VTOL)			-	-	-	-	-	-	-	-	-	0.150	3	0.450	-	-	-	0.150	3	0.450
9.4 / Tethered Small Unmanned Airborne System (SUAS)			-	-	-	-	-	-	-	-	-	0.200	14	2.800	-	-	-	0.200	14	2.800
9.5 / Micro VTOL SUAS			-	-	-	-	-	-	-	-	-	0.014	115	1.610	-	-	-	0.014	115	1.610
9.6 / Payloads			-	-	-	-	-	-	-	-	-	0.040	22	0.876	-	-	-	0.040	22	0.876
<b>Subtotal: 9 - Expeditionary Organic Tactical Airborne ISR (AISR) Capability Set (EOTACS)</b>			-	-	-	-	-	-	-	-	-	-	-	16.036	-	-	-	-	-	16.036
<b>10 - Multi-Mission Tactical Unmanned Aerial System (MTUAS)</b>																				
10.1 / UAS			-	-	-	-	-	-	-	-	-	8.849	2	17.699	-	-	-	8.849	2	17.699
10.2 / Ancillary, Mission Equipment and Payload Systems			-	-	-	-	-	-	-	-	-	0.245	12	2.944	-	-	-	0.245	12	2.944
<b>Subtotal: 10 - Multi-Mission Tactical Unmanned Aerial System (MTUAS)</b>			-	-	-	-	-	-	-	-	-	-	-	20.643	-	-	-	-	-	20.643
<b>11 - Prior Years Completed Efforts</b>																				
11.1 / Prior Years Completed Efforts			-	-	227.659	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.2 / Prior Years Completed Efforts - OCO			-	-	118.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.3 / Prior Years Completed Efforts - Congressional			-	-	35.359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>Subtotal: 11 - Prior Years Completed Efforts</b>			-	-	381.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	1,999.695	-	-	111.487	-	-	131.889	-	-	175.616	-	-	-	-	-	175.616

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0305208BB
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**Line Item MDAP/MAIS Code:** 0000

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> )	153.827	11.645	5.991	2.214	-	2.214	6.113	4.471	3.321	4.274	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	153.827	11.645	5.991	2.214	-	2.214	6.113	4.471	3.321	4.274	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>153.827</b>	<b>11.645</b>	<b>5.991</b>	<b>2.214</b>	<b>-</b>	<b>2.214</b>	<b>6.113</b>	<b>4.471</b>	<b>3.321</b>	<b>4.274</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 components of DCGS-SOF include the following: Enterprise/All Source Information Fusion (ENT/ASIF) and SOF Geospatial Intelligence Processing Exploitation and Dissemination (SGIP). The 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. SGIP provides capabilities in garrison and deployed environments for the PED of crewed and uncrewed sensors. These capabilities will be pursued via rapid fielding techniques when appropriate.

The FY 2023 funding request was reduced by \$2.293 million to account for the availability of prior year execution balances.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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-40a	Distributed Common Ground/Surface System (DCGS)				- / 153.827	- / 11.645	- / 5.991	- / 2.214 <sup>(1)</sup>	- / -	- / 2.214
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 153.827</b>	<b>- / 11.645</b>	<b>- / 5.991</b>	<b>- / 2.214</b>	<b>- / -</b>	<b>- / 2.214</b>

\*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 2023 BASE PROGRAM JUSTIFICATION: Funds Capital Equipment Replacement Program (CERP) for Deployable/Tactical SGIP PED systems, and the CERP of Garrison SGIP infrastructure components. USSOCOM ENT/ASIF advanced analytics partnered with the National Reconnaissance Office to utilize the fielded Government Off The Shelf (GOTS)/Commercial Off The Shelf (COTS) Fusion Analysis and Development Effort (FADE) platform. Beginning in FY 2023, DCGS-SOF Enterprise will have a reduction in infrastructure costs as ENT/ASIF moves to Cloud architecture and services.

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2023 United States Special Operations Command															<b>Date:</b> April 2022				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 4						<b>P-1 Line Item Number / Title:</b> 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM									<b>Aggregated Items Title:</b> Distributed Common Ground/Surface System (DCGS)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	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)
<b>Distributed Common Ground/Surface System</b>																				
1 / SOF Signals Intelligence (SIGINT) PED Communication Kit Capital Equipment Replacement Program (CERP) <sup>(2)</sup>			-	-	24.199	0.258	22	5.684	-	-	-	-	-	-	-	-	-	-	-	-
2 / DCGS - SOF Enterprise Infrastructure CERP			-	-	11.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DCGS - SOF Advanced Analytics			-	-	12.072	-	-	0.523	-	-	1.328	-	-	0.380	-	-	-	-	-	0.380
4 / Deployable/Tactical SOF Geospatial Intelligence Processing (SGIP) CERP <sup>(3)</sup>			-	-	9.048	0.034	19	0.646	-	-	1.640	-	-	0.856	-	-	-	-	-	0.856
5 / Garrison SGIP Infrastructure CERP			-	-	17.788	-	-	4.792	-	-	3.023	-	-	0.978	-	-	-	-	-	0.978
6 / Prior Year Funding (OCO)			-	-	79.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Distributed Common Ground/Surface System</b>			-	-	<b>153.827</b>	-	-	<b>11.645</b>	-	-	<b>5.991</b>	-	-	<b>2.214</b>	-	-	-	-	-	<b>2.214</b>
<b>Total</b>			-	-	<b>153.827</b>	-	-	<b>11.645</b>	-	-	<b>5.991</b>	-	-	<b>2.214</b> <sup>(1)</sup>	-	-	-	-	-	<b>2.214</b>

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

**Footnotes:**  
<sup>(1)</sup> FY 2022 to FY 2023 \$3.777 million decrease due to a reduction in infrastructure costs as ENT/ASIF moves to cloud architecture and services.  
<sup>(2)</sup> Processing, Exploitation, Dissemination (PED)  
<sup>(3)</sup> Deployable/Tactical SOF Geospatial Intelligence (SGIP) CERP: Unit cost difference is reflective of variance between partial component CERP and full system CERP requirements based upon varying equipment utilization.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 0204OTHER / OTHER ITEMS <\$5M
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160431BB, 1160402BB
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**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> )	611.079	82.776	55.722	98.096	-	98.096	131.156	88.698	93.486	125.880	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	611.079	82.776	55.722	98.096	-	98.096	131.156	88.698	93.486	125.880	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>611.079</b>	<b>82.776</b>	<b>55.722</b>	<b>98.096</b>	<b>-</b>	<b>98.096</b>	<b>131.156</b>	<b>88.698</b>	<b>93.486</b>	<b>125.880</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	2.565	0.895	0.913	0.933	-	0.933	0.955	0.974	0.993	1.013	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This P-1 line item provides for 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); Flyaway Broadcast System (FABS); 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 \$250 thousand threshold. These capabilities will be pursued via rapid fielding techniques when appropriate.

Fiscal Year (FY) 2021 funding totals include \$0.984 million appropriated for Overseas Contingency Operations (OCO).  
 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.  
 FY 2023 Overseas Operations Costs funding accounted for in the Base Budget include:

- Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million).
- In-theater and in-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$1.024 million).

FY 2023 funding request was reduced by \$7.087 million to account for the availability of prior year execution balances.

This P-1 Line Item received a Congressional directed reduction due to Collateral Equipment program decrease in FY 2022 (-\$7.000 million).

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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-40a	Other Items <\$5M				- / 611.079	- / 82.776	- / 55.722	- / 98.096	- / -	- / 98.096
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 611.079</b>	<b>- / 82.776</b>	<b>- / 55.722</b>	<b>- / 98.096</b>	<b>- / -</b>	<b>- / 98.096</b>

\*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 to support Special Operations Forces (SOF) fixed wing aircraft, and Simulator Block Upgrades (SBUD) required, to support training transformation initiatives to modernize the Air Force Special Operations Command (AFSOC) fixed wing simulator and training device portfolio as well as increase the fidelity, quality, and efficiency of the AFSOC training pipeline.

FY 2023 BASE PROGRAM JUSTIFICATION: Procures SOF-unique aircraft support equipment by funding small equipment parts and upgrades. Per the Department of Defense (DoD) policy, and in accordance with Air Force policy, these funds reimburse the Air Force stocks for SOF initial spares provisioned with Air Force Stock Fund obligation authority. The SBUD program procures hardware/software to support training transformation initiatives to modernize the AFSOC fixed wing simulator and training device portfolio as well as increase the fidelity, quality, and efficiency of the AFSOC training pipeline.

2. MILCON Collateral Equipment. This program procures collateral equipment for SOF military construction facilities. There is no associated Research, Development, Test and Evaluation (RDT&E) funding.

FY 2023 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 (SIS). 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 2023 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, 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 2023 BASE PROGRAM JUSTIFICATION: Procures integration and Capital Equipment Replacement Program (CERP) for 18 TACLAN-Heavy, six TACLAN-Medium (M), and six TACLAN-Light (L) network suites.

FY 2023 ENDURING COSTS JUSTIFICATION: Procures ancillary equipment.



UNCLASSIFIED

<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		<b>P-1 Line Item Number / Title:</b> 0204OTHER / OTHER ITEMS <\$5M
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160431BB, 1160402BB
<b>Line Item MDAP/MAIS Code:</b> N/A		

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.

FY 2023 BASE PROGRAM JUSTIFICATION: Procures ETIs.

6. 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, force protection, forensic, biometric, tracking 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.

FY 2023 BASE PROGRAM JUSTIFICATION: Procures CERP equipment.

7. FABS. The FABS is a transit case fly-away broadcast system that uses Government and industry standard technology to disseminate approved messaging to target audiences via Frequency Modulation (FM), Shortwave (SW), cellular Short Message Service (SMS) and TV transmissions.

FY 2023 BASE PROGRAM JUSTIFICATION: Procures 14 Broadcast Dissemination Platform (BDP)-Light and two BDP-Medium.

**UNCLASSIFIED**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 United States Special Operations Command																Date: April 2022				
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:						Aggregated Items Title:								
0300D / 02 / 4						0204OTHER / OTHER ITEMS <\$5M						Other Items <\$5M								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	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)
<b>1. Aircraft Support</b>																				
1a / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund			-	-	2.565	-	-	0.895	-	-	0.913	-	-	0.933	-	-	-	-	-	0.933
1b / Simulator Block Upgrades (SBUD)			-	-	-	-	-	-	-	-	-	-	-	0.265	-	-	-	-	-	0.265
1c / C-27J Modifications			-	-	9.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1. Aircraft Support</b>			-	-	<b>12.110</b>	-	-	<b>0.895</b>	-	-	<b>0.913</b>	-	-	<b>1.198</b>	-	-	-	-	-	<b>1.198</b>
<b>2. Military Construction (MILCON) Collateral Equipment</b>																				
2a / MILCON Collateral Equipment			-	-	110.117	-	-	30.034	-	-	6.979	-	-	31.413	-	-	-	-	-	31.413
2b / Project #P688, Camp Lemonier, Djibouti - Overseas Contingency Operations (OCO)			-	-	18.537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2. Military Construction (MILCON) Collateral Equipment</b>			-	-	<b>128.654</b>	-	-	<b>30.034</b>	-	-	<b>6.979</b>	-	-	<b>31.413<sup>(1)</sup></b>	-	-	-	-	-	<b>31.413</b>
<b>3. Command, Control, Communication, Computers, Information and Automated Systems (C4IAS)</b>																				
3a / Distributive Data Center Hardware			-	-	85.286	-	-	2.557	-	-	2.683	-	-	2.887	-	-	-	-	-	2.887
3b / Evolutionary Technology Insertions (ETI)			-	-	8.401	-	-	4.844	-	-	2.369	-	-	2.417	-	-	-	-	-	2.417
3c / Classified Network System Infrastructure			-	-	64.925	-	-	3.727	-	-	4.548	-	-	5.859	-	-	-	-	-	5.859
3d / Unclassified Network System Infrastructure			-	-	48.258	-	-	14.315	-	-	14.500	-	-	13.064	-	-	-	-	-	13.064
3e / Integration			-	-	13.243	-	-	2.075	-	-	2.408	-	-	2.745	-	-	-	-	-	2.745
3f / Cyber Infrastructure			-	-	-	-	-	6.173	-	-	2.600	-	-	8.098	-	-	-	-	-	8.098
3g / Cloud Data Initiative			-	-	-	-	-	-	-	-	3.522	-	-	3.293	-	-	-	-	-	3.293
3h / Prior Years			-	-	38.356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3i / Prior Years - OCO			-	-	7.692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3. Command, Control, Communication, Computers, Information and Automated Systems (C4IAS)</b>			-	-	<b>266.161</b>	-	-	<b>33.691</b>	-	-	<b>32.630</b>	-	-	<b>38.363<sup>(2)</sup></b>	-	-	-	-	-	<b>38.363</b>
<b>4. Tactical Local Area Network (TACLAN)</b>																				

**UNCLASSIFIED**

**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
4a / Suites - Capital Equipment Replacement Program (CERP)			-	-	69.671	0.247	30	7.399	-	-	-	-	-	-	-	-	-	-	-	-
4b / TACLAN-Heavy Suite CERP			-	-	-	-	-	-	0.426	9	3.834	0.510 <sup>(3)</sup>	18	9.180	-	-	-	0.510	18	9.180
4c / TACLAN-Medium Suite CERP			-	-	-	-	-	-	0.415	7	2.904	0.415	6	2.490	-	-	-	0.415	6	2.490
4d / TACLAN-Light Suite CERP			-	-	-	-	-	-	0.110	6	0.660	0.120	6	0.720	-	-	-	0.120	6	0.720
4e / Suites - CERP OCO			-	-	-	0.246	4	0.984	-	-	-	-	-	-	-	-	-	-	-	-
4f / Ancillary Equipment			-	-	6.354	-	-	-	-	-	1.004	-	-	1.024	-	-	-	-	-	1.024
4g / Integration			-	-	10.002	-	-	1.098	-	-	1.149	-	-	1.389	-	-	-	-	-	1.389
4h / Prior Year Funding			-	-	10.891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4i / Prior Year Funding (OCO)			-	-	0.028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 4. Tactical Local Area Network (TACLAN)</b>			-	-	<b>96.946</b>	-	-	<b>9.481</b>	-	-	<b>9.551</b>	-	-	<b>14.803<sup>(4)</sup></b>	-	-	-	-	-	<b>14.803</b>
<b>5. Special Access Program Network (SAPNET)</b>																				
5a / ETI			-	-	7.923	-	-	8.495	-	-	5.467	-	-	5.608	-	-	-	-	-	5.608
<b>Subtotal: 5. Special Access Program Network (SAPNET)</b>			-	-	<b>7.923</b>	-	-	<b>8.495</b>	-	-	<b>5.467</b>	-	-	<b>5.608</b>	-	-	-	-	-	<b>5.608</b>
<b>6. Joint Operational Stocks (JOS)</b>																				
6a / Military Liaison Element			-	-	11.217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6b / Equipment - CERP			-	-	15.789	-	-	-	-	-	-	-	-	3.626	-	-	-	-	-	3.626
6c / Prior Year Funding - OCO			-	-	20.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 6. Joint Operational Stocks (JOS)</b>			-	-	<b>47.677</b>	-	-	-	-	-	-	-	-	<b>3.626<sup>(5)</sup></b>	-	-	-	-	-	<b>3.626</b>
<b>7. Fly-Away Broadcasting System (FABS)</b>																				
7a / FABS (v3)			-	-	-	0.060	3	0.180	0.061	3	0.182	-	-	-	-	-	-	-	-	-
7b / FABS - Broadcast Dissemination Platform (BDP)-Light			-	-	-	-	-	-	-	-	-	0.175	14	2.450	-	-	-	0.175	14	2.450
7c / FABS-BDP-Medium			-	-	-	-	-	-	-	-	-	0.317	2	0.635	-	-	-	0.317	2	0.635
<b>Subtotal: 7. Fly-Away Broadcasting System (FABS)</b>			-	-	-	-	-	<b>0.180</b>	-	-	<b>0.182</b>	-	-	<b>3.085<sup>(6)</sup></b>	-	-	-	-	-	<b>3.085</b>
<b>8. Prior Year Funding</b>																				

**UNCLASSIFIED**

**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
8a / Prior Year Funding			-	-	51.608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 8. Prior Year Funding</b>			-	-	<b>51.608</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	<b>611.079</b>	-	-	<b>82.776</b>	-	-	<b>55.722</b>	-	-	<b>98.096</b>	-	-	-	-	<b>98.096</b>	

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

**Footnotes:**

- (1) \$24.434 million increase for MILCON collateral equipment requirements for military construction projects - battalion complex, basic training command and maintenance and supply facility. Due to project delays, these procurement requirements were delayed from FY 2022.
- (2) \$5.733 million program increase supports increases in cyber and classified network infrastructure requirements with offsetting decreases in unclassified network infrastructure requirements.
- (3) FY 2023 fully funds the new contract costs for the Cisco Smartnet.
- (4) \$5.252 million program increase from FY 2022 to FY 2023 supports accelerated the CERP of 6 TACLN-M and 18 TACLN-H systems.
- (5) \$3.626 million JOS increase from FY 2022 to FY 2023 to support procurement of 6 power generators, 8 shelters, and 2 water generator systems. Quantities are estimated and will vary based on final costs.
- (6) \$2.903 million program increase supports the procurement of the Next Generation version 4 for 14 FABS-Light and 2 FABS-Medium variants

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 0204SCCS / COMBATANT CRAFT SYSTEMS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160483BB, 1160484BB
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**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> )	635.021	33.278	17.080	85.566	-	85.566	72.033	70.414	54.544	50.676	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	635.021	33.278	17.080	85.566	-	85.566	72.033	70.414	54.544	50.676	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>635.021</b>	<b>33.278</b>	<b>17.080</b>	<b>85.566</b>	-	<b>85.566</b>	<b>72.033</b>	<b>70.414</b>	<b>54.544</b>	<b>50.676</b>	<b>Continuing</b>	<b>Continuing</b>

*(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	-	-	-	-	-	-	-	-	2.965
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 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 0204SCCS / COMBATANT CRAFT SYSTEMS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160483BB, 1160484BB
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**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-40a	Category - Combatant Craft Systems / 1 - Combatant Craft Medium (CCM)				- / 215.937	- / 3.087	- / 5.006	- / 28.223	- / -	- / 28.223
P-40a	Category - Combatant Craft Systems / 2 - Combatant Craft Heavy (CCH)				- / 20.865	- / -	- / 0.222 <sup>(1)</sup>	- / 21.768 <sup>(2)</sup>	- / -	- / 21.768
P-40a	Category - Combatant Craft Systems / 3 - Special Operations Craft Riverine (SOCR)				- / 94.324	- / 0.426	- / -	- / -	- / -	- / -
P-40a	Category - Combatant Craft Systems / 4 - Combatant Craft Forward Looking Infrared System (CCFLIR)				- / 73.284	- / 6.162	- / -	- / 9.000 <sup>(3)</sup>	- / -	- / 9.000
P-40a	Category - Combatant Craft Systems / 5 - Combatant Craft Assault (CCA)				- / 133.119	- / 23.603	- / 6.447	- / 17.221 <sup>(4)</sup>	- / -	- / 17.221
P-40a	Category - Combatant Craft Systems / 6 - Maritime Precision Engagement (MPE)				- / -	- / -	- / 5.405	- / 9.354 <sup>(5)</sup>	- / -	- / 9.354
P-40a	Category - Combatant Craft Systems / 7 - Prior Year Funding				- / 97.492	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 635.021</b>	<b>- / 33.278</b>	<b>- / 17.080</b>	<b>- / 85.566</b>	<b>- / -</b>	<b>- / 85.566</b>

\*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. The CCM is Naval Special Warfare's (NSW) craft-of-choice for long-range, high-payload Special Operations Forces (SOF) mobility operations in contested environments. The 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. The 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 2023 BASE PROGRAM JUSTIFICATION: Provides for procurement and integration of service life enhancing capabilities, engineering change proposals, and related initial 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 2023 BASE PROGRAM JUSTIFICATION: Procures one Capital Equipment Replacement Craft (replaces CCH-1).

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.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		<b>P-1 Line Item Number / Title:</b> 0204SCCS / COMBATANT CRAFT SYSTEMS
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160483BB, 1160484BB
<b>Line Item MDAP/MAIS Code:</b> 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 with installs complete on 7 craft as of August 2021.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 9 additional CCFLIR2 Systems to support Basis of Issue increase.</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 2023 BASE PROGRAM JUSTIFICATION: Procures 5 Capital Equipment Replacement Craft.</p> <p>6. MPE: The 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. The 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. FY 2023 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 2023 BASE PROGRAM JUSTIFICATION: Procures BMS hardware and software, 4 gun weapons system B-kits, and 4 munition launcher B-kits.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 United States Special Operations Command																Date: April 2022				
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 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)
<b>1 - Combatant Craft Medium (CCM)</b>																				
1.1 / Government Furnished Equipment (GFE), Engineering Change Proposals (ECPs), Spares			-	-	-	-	-	3.087	-	-	5.006	-	-	28.223 <sup>(6)</sup>	-	-	-	-	-	28.223
1.2 / Prior Years			-	-	175.942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3 / Prior Year (Congressional Add)			-	-	39.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1 - Combatant Craft Medium (CCM)</b>			-	-	<b>215.937</b>	-	-	<b>3.087</b>	-	-	<b>5.006</b>	-	-	<b>28.223</b>	-	-	-	-	-	<b>28.223</b>
<b>2 - Combatant Craft Heavy (CCH)</b>																				
2.1 / Initial Spares			-	-	2.743	-	-	-	-	-	0.222	-	-	-	-	-	-	-	-	-
2.2 / Prior Years			-	-	18.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3 / Craft Systems			-	-	-	-	-	-	-	-	-	21.768	1	21.768	-	-	-	21.768	1	21.768
<b>Subtotal: 2 - Combatant Craft Heavy (CCH)</b>			-	-	<b>20.865</b>	-	-	-	-	-	<b>0.222<sup>(1)</sup></b>	-	-	<b>21.768<sup>(2)</sup></b>	-	-	-	-	-	<b>21.768</b>
<b>3 - Special Operations Craft Riverine (SOCR)</b>																				
3.1 / Craft System			-	-	81.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Prime Movers and Detachment Deployment Packages (DDPs)			-	-	9.541	0.243	1	0.243	-	-	-	-	-	-	-	-	-	-	-	-
3.3 / ECPs			-	-	3.438	-	-	0.183	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3 - Special Operations Craft Riverine (SOCR)</b>			-	-	<b>94.324</b>	-	-	<b>0.426</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>4 - Combatant Craft Forward Looking Infrared System (CCFLIR)</b>																				
4.1 / Next Generation (NG) CCFLIR Systems			-	-	14.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.2 / NG CCFLIR2 Systems			-	-	17.520	1.027	6	6.162	-	-	-	1.000	9	9.000	-	-	-	1.000	9	9.000
4.3 / Prior Years			-	-	41.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 4 - Combatant Craft Forward Looking Infrared System (CCFLIR)</b>			-	-	<b>73.284</b>	-	-	<b>6.162</b>	-	-	-	-	-	<b>9.000<sup>(3)</sup></b>	-	-	-	-	-	<b>9.000</b>
<b>5 - Combatant Craft Assault (CCA)</b>																				
5.1 / Craft System			-	-	78.241	3.309	2	6.617 <sup>(7)</sup>	3.224	2	6.447	3.444	5	17.221	-	-	-	3.444	5	17.221
5.2 / Craft System (Congressional Add)			-	-	8.169	-	-	16.000 <sup>(8)</sup>	-	-	-	-	-	-	-	-	-	-	-	-
5.3 / GFE, ECPs, Prime Movers,			-	-	25.970	-	-	0.986	-	-	-	-	-	-	-	-	-	-	-	-



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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
Ancillary Equipment, Spares																				
5.4 / Prior Years/ Congressional Add			-	-	20.739	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 5 - Combatant Craft Assault (CCA)</b>			-	-	<b>133.119</b>	-	-	<b>23.603</b>	-	-	<b>6.447</b>	-	-	<b>17.221<sup>(4)</sup></b>	-	-	-	-	-	<b>17.221</b>
<b>6 - Maritime Precision Engagement (MPE)</b>																				
6.1 / Battle Management System (BMS) Hardware and Software			-	-	-	-	-	-	-	3.205	-	-	4.954	-	-	-	-	-	-	4.954
6.2 / Gun Weapons System B-kits			-	-	-	-	-	0.500	2	1.000	0.500	4	2.000	-	-	-	0.500	4	2.000	
6.3 / Munition Launcher B-kits			-	-	-	-	-	0.600	2	1.200	0.600	4	2.400	-	-	-	0.600	4	2.400	
<b>Subtotal: 6 - Maritime Precision Engagement (MPE)</b>			-	-	-	-	-	-	-	<b>5.405</b>	-	-	<b>9.354<sup>(5)</sup></b>	-	-	-	-	-	-	<b>9.354</b>
<b>7 - Prior Year Funding</b>																				
7.1 - Prior Year Funding			-	-	97.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 7 - Prior Year Funding</b>			-	-	<b>97.492</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>635.021</b>	-	-	<b>33.278</b>	-	-	<b>17.080</b>	-	-	<b>85.566</b>	-	-	-	-	-	<b>85.566</b>

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

**Footnotes:**

- (1) Funds procurement of CCH3 unique Initial Spares (Post Acceptance Testing)
- (2) FY 2022 to FY 2023 increase of \$21.546 million funds acquisition of CCH-4 to replace CCH-1. CCH-1 was originally constructed in 2001 as a technology demonstrator. It was heavily modified to become the first operational CCH and will reach end of service in FY 2025.
- (3) FY 2022 to FY 2023 increase of \$9.000 million funds procurement of additional systems to support a basis of issue increase to ensure sufficient systems are fielded to support deployments, exercises, training, and deployed spares for CCM, CCH, and CCA detachments.
- (4) FY 2022 to FY 2023 increase of \$10.774 million funds the CCA capital equipment replacement schedule increases to five craft per year vice two craft per year and remaining PROC funds retrofitting of CCA's with the new mast and communications box engineering change.
- (5) FY 2022 to FY 2023 increase of \$3.949 million to begin transition to early production phase. Funds production of MPE B-kit equipment and CCM craft alterations, which is the MPE A-kit installations that constitute permanent modifications to the CCM.
- (6) FY 2022 to FY 2023 increase of \$23.217 million funds C5ISR modernization effort to increase fleet and joint interoperability and survivability upgrades comprised of the enclosure and production of a situational awareness system being developed by another DOD organization.
- (7) By combining Craft Systems (5.1) and Craft Systems (Congressional Add) (5.2) in FY21 into a single purchase order, USSOCOM was able to purchase six (6) Combatant Craft Assault (CCA) Systems due to an economic order quantity of \$3.244 million.
- (8) By combining Craft Systems (5.1) and Craft Systems (Congressional Add) (5.2) in FY21 into a single purchase order, USSOCOM was able to purchase six (6) Combatant Craft Assault (CCA) Systems due to an economic order quantity of \$3.244 million.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 0204SPCPRG / SPECIAL PROGRAMS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**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> )	336.215	106.151	75.531	20.042	-	20.042	20.412	20.822	21.218	21.642	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	336.215	106.151	75.531	20.042	-	20.042	20.412	20.822	21.218	21.642	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>336.215</b>	<b>106.151</b>	<b>75.531</b>	<b>20.042</b>	<b>-</b>	<b>20.042</b>	<b>20.412</b>	<b>20.822</b>	<b>21.218</b>	<b>21.642</b>	<b>Continuing</b>	<b>Continuing</b>

*(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.

This P-1 Line Item received a Congressional Add in FY 2022 (\$31.180 million).

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 0204TACVEH / TACTICAL VEHICLES
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160480BB
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**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> )	2,273.584	33.148	36.806	51.605	-	51.605	58.386	58.654	60.075	24.605	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2,273.584	33.148	36.806	51.605	-	51.605	58.386	58.654	60.075	24.605	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>2,273.584</b>	<b>33.148</b>	<b>36.806</b>	<b>51.605</b>	<b>-</b>	<b>51.605</b>	<b>58.386</b>	<b>58.654</b>	<b>60.075</b>	<b>24.605</b>	<b>Continuing</b>	<b>Continuing</b>

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

Initial Spares ( <i>\$ in Millions</i> )	3.794	0.105	0.283	-	-	-	-	-	-	-	0.000	4.182
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 Vehicles (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 Vehicles (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.

Fiscal Year (FY) 2021 funding totals include \$2.990 million appropriated for Overseas Contingency Operations (OCO).  
 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.  
 FY 2023 Overseas Operations Costs funding accounted for in the Base Budget include:

- Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million).
- In-theater and in-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$2.670 million).

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 0204TACVEH / TACTICAL VEHICLES
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160480BB
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**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-40a	Tactical Vehicles				- / 2,273.584	- / 33.148	- / 36.806	- / 51.605	- / -	- / 51.605
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 2,273.584</b>	<b>- / 33.148</b>	<b>- / 36.806</b>	<b>- / 51.605</b>	<b>- / -</b>	<b>- / 51.605</b>

\*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. Non-Standard Commercial Vehicle (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 2021. This program requested Enduring Costs in the Base Budget in FY 2022 and Overseas Operations Costs in FY 2023. This program received a Congressional Add for NSCVs in FY 2022 (\$10.000 million).

FY 2023 BASE PROGRAM JUSTIFICATION: Procures 45 Armored and 10 Unarmored NSCV, and their associated 55 Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) integration kits and production and fielding support.

FY 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 7 Armored NSCV, and associated 7 C4ISR integration.

2. Joint Light Tactical Vehicle (JLTV). The JLTV is the service common replacement for the High Mobility Multipurpose Wheeled Vehicle (HMMWV) that provides improved mobility, durability, and survivability over the HMMWV family. The United States Special Operations Command (USSOCOM) components will receive JLTVs from their parent services. The USSOCOM will procure SOF Modification Kits for a portion of the service provided JLTV fleet. These kits will make the JLTVs' C4ISR / Electronic Countermeasures interoperable in SOF formations.

FY 2023 BASE PROGRAM JUSTIFICATION: Procures 130 JLTV SOF Modification A Kits and production and fielding support.

3. GMV (Medium). The GMV 1.1 is an extremely mobile vehicle capable of internal air transport in a MH-47, allowing 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 C4ISR suite to provide an integrated and standardized communications platform.

4. 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, carry a nine-man infantry squad and have 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.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 United States Special Operations Command																Date: April 2022				
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 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)
<b>1. Non-Standard Commercial Vehicle (NSCV)</b>																				
1a / Armored NSCV			-	-	137.330	0.255	54	13.770	0.260	39	10.140	0.260	52	13.520	-	-	-	0.260	52	13.520
1b / Armored NSCV - OCO			-	-	28.051	0.255	8	2.040	-	-	-	-	-	-	-	-	-	-	-	-
1c / Unarmored NSCV			-	-	28.034	0.179	20	3.580	-	-	-	0.180	10	1.800	-	-	-	0.180	10	1.800
1d / Unarmored NSCV - OCO			-	-	0.160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1e / C4ISR/Electronic Countermeasures Systems (ECMS) A Kits			-	-	52.927	0.110	70	7.700	0.110	39	4.290	0.110	62	6.820	-	-	-	0.110	62	6.820
1f / C4ISR/ECMS - A Kits - OCO			-	-	11.622	0.110	8	0.880	-	-	-	-	-	-	-	-	-	-	-	-
1g / Armored NSCV - Congressional Add			-	-	1.953	-	-	-	0.260	21	5.464	-	-	-	-	-	-	-	-	-
1h / Unarmored NSCV - Congressional Add			-	-	-	-	-	-	0.182	8	1.456	-	-	-	-	-	-	-	-	-
1i / C4ISR/ECMS - A Kits Congressional Add			-	-	0.900	-	-	-	0.110	28	3.080	-	-	-	-	-	-	-	-	-
1j / Production and Fielding Support			-	-	20.539	-	-	2.933	-	-	2.307	-	-	2.546	-	-	-	-	-	2.546
1k / Production and Fielding Support - OCO			-	-	0.591	-	-	0.070	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 1. Non-Standard Commercial Vehicle (NSCV)</b>			-	-	<b>282.107</b>	-	-	<b>30.973</b>	-	-	<b>26.737</b>	-	-	<b>24.686</b>	-	-	-	-	-	<b>24.686</b>
<b>2. Joint Light Tactical Vehicle (JLTV)</b>																				
2a / A-Kits			-	-	-	-	-	-	-	-	-	0.180	130	23.400	-	-	-	0.180	130	23.400
2b / Production and Fielding Support			-	-	-	-	-	-	-	-	-	-	-	3.519	-	-	-	-	-	3.519
<b>Subtotal: 2. Joint Light Tactical Vehicle (JLTV)</b>			-	-	-	-	-	-	-	-	-	-	-	<b>26.919</b>	-	-	-	-	-	<b>26.919</b>
<b>3. Ground Mobility Vehicle (GMV) (Medium)</b>																				
3a / C4ISR/Electronic Countermeasures Systems (ECMS) A-Kits			-	-	86.635	0.115	18	2.070	0.115	30	3.450	-	-	-	-	-	-	-	-	-
3b / Initial Spares			-	-	3.794	-	-	0.105	-	-	0.283	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3. Ground Mobility Vehicle (GMV) (Medium)</b>			-	-	<b>90.429</b>	-	-	<b>2.175</b>	-	-	<b>3.733</b>	-	-	-	-	-	-	-	-	-
<b>4. Stryker</b>																				
4a / Stryker C4 A-Kits			-	-	4.940	-	-	-	0.185	34	6.296	-	-	-	-	-	-	-	-	-

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
4b / Fielding and Training			-	-	0.060	-	-	-	-	-	0.040	-	-	-	-	-	-	-	-	
<b>Subtotal: 4. Stryker</b>			-	-	5.000	-	-	-	-	-	6.336	-	-	-	-	-	-	-	-	
<b>5. Prior Years</b>																				
5a / Prior Years Funding			-	-	1,896.048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 5. Prior Years</b>			-	-	1,896.048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>			-	-	2,273.584	-	-	33.148	-	-	36.806	-	-	51.605	-	-	-	-	51.605	

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



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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 0204WARSYS / WARRIOR SYSTEMS <\$5M
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160431BB
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**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> )	2,052.133	338.501	364.378	306.846	-	306.846	291.434	300.604	316.399	324.803	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2,052.133	338.501	364.378	306.846	-	306.846	291.434	300.604	316.399	324.803	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>2,052.133</b>	<b>338.501</b>	<b>364.378</b>	<b>306.846</b>	<b>-</b>	<b>306.846</b>	<b>291.434</b>	<b>300.604</b>	<b>316.399</b>	<b>324.803</b>	<b>Continuing</b>	<b>Continuing</b>

*(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, Multi-Mission Electronic Counter Measures (MM-ECM), formerly known as 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 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. The MM-ECM 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 HEO 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. This P-1 line item received a Congressional Add for SOF Tactical Communications (\$1.500 million) and a Congressional Add for C-UAS (\$78.330 million) in FY 2022.

Fiscal Year (FY) 2021 funding totals include \$38.873 million appropriated for Overseas Contingency Operations (OCO).  
 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 2023 Overseas Operations Costs funding accounted for in the Base Budget include:  
 - Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million).  
 - In-Theatre and In-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$14.556 million).

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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-40a	Category - WARRIOR SYSTEMS <\$5M / 1. Special Communications (SPCOM) Enterprise				- / 22.224	- / 8.988	- / 5.434	- / 4.766	- / -	- / 4.766
P-40a	Category - WARRIOR SYSTEMS <\$5M / 2. Satellite Deployable Node (SDN)				- / 741.531	- / 61.655	- / 80.375	- / 69.463 <sup>(1)</sup>	- / -	- / 69.463
P-40a	Category - WARRIOR SYSTEMS <\$5M / 3. SCAMPI				- / 145.696	- / 51.440	- / 50.749	- / 55.789 <sup>(2)</sup>	- / -	- / 55.789
P-40a	Category - WARRIOR SYSTEMS <\$5M / 4. Weapons				- / 66.276	- / 17.838	- / 11.262	- / 14.014 <sup>(3)</sup>	- / -	- / 14.014
P-40a	Category - WARRIOR SYSTEMS <\$5M / 5. Tactical Combat Casualty Care (TCCC)				- / 55.923	- / 2.645	- / 2.707	- / 2.582	- / -	- / 2.582
P-40a	Category - WARRIOR SYSTEMS <\$5M / 6. Multi-Mission Electronic Counter Measures (MM-ECM)				- / 166.968	- / 6.346	- / 9.634	- / 9.514	- / -	- / 9.514
P-40a	Category - WARRIOR SYSTEMS <\$5M / 7. Counter Unmanned Aircraft System (C-UAS)				- / 20.750	- / 37.557	- / 92.565	- / 24.097	- / -	- / 24.097
P-40a	Category - WARRIOR SYSTEMS <\$5M / 8. Visual Augmentation Systems (VAS) - Optics				- / 171.494	- / 20.316	- / 20.848	- / 24.042 <sup>(4)</sup>	- / -	- / 24.042
P-40a	Category - WARRIOR SYSTEMS <\$5M / 9. Visual Augmentation Systems (VAS) - Lasers				- / 59.909	- / 6.346	- / 6.689	- / 11.918 <sup>(5)</sup>	- / -	- / 11.918
P-40a	Category - WARRIOR SYSTEMS <\$5M / 10. Visual Augmentation Systems (VAS) - Simulators				- / 3.904	- / 1.867	- / 1.166	- / 5.567	- / -	- / 5.567
P-40a	Category - WARRIOR SYSTEMS <\$5M / 11. SOF Tactical Communications (STC)				- / 391.505	- / 115.633	- / 63.980	- / 60.637 <sup>(6)</sup>	- / -	- / 60.637
P-40a	Category - WARRIOR SYSTEMS <\$5M / 12. Radio Integration System (RIS)				- / 27.196	- / 3.386	- / 13.797	- / 16.333 <sup>(7)</sup>	- / -	- / 16.333
P-40a	Category - WARRIOR SYSTEMS <\$5M / 13. Blue Force Tracking (BFT)				- / 26.784	- / 3.109	- / 3.785	- / 5.099	- / -	- / 5.099
P-40a	Category - WARRIOR SYSTEMS <\$5M / 14. Mission Command System/Common Operational Picture (MCS/COP)				- / -	- / 1.375	- / 1.387	- / -	- / -	- / -
P-40a	Category - WARRIOR SYSTEMS <\$5M / 15. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)				- / -	- / -	- / -	- / 3.025	- / -	- / 3.025
P-40a	Category - WARRIOR SYSTEMS <\$5M / 16. Prior Years Completed Efforts				- / 151.973	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 2,052.133</b>	<b>- / 338.501</b>	<b>- / 364.378</b>	<b>- / 306.846</b>	<b>- / -</b>	<b>- / 306.846</b>

\*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:**

**UNCLASSIFIED**

<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		<b>P-1 Line Item Number / Title:</b> 0204WARSYS / WARRIOR SYSTEMS <\$5M
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160431BB
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>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 2021.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 15 SPCOM mission sets, enterprise segment and base segment capabilities.</p> <p>FY 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures SPCOM field mission sets, enterprise segment and base segment capabilities.</p> <p>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). The SDN-Heavy (SDN-H) is a deployable multi-channel/multi-band SATCOM terminal and associated switching equipment that provides wide-area connectivity through the USSOCOM Strategic Entry Points (SSEP) and commercial teleports for SOF task forces. The SDN-Medium (SDN-M) is a lightweight, multi-channel SATCOM system that provides command, control, communications, and computers (C4) for SOF mid-level tactical headquarters and operational elements. The SDN-Light (SDN-L) is a rugged, portable SATCOM package that supports small SOF liaison teams and small operational elements. Wide-band 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 2021.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Capital Equipment Replacement Program (CERP) for 217 SDN-L, 42 Light Vx Variant, 51 SDN-M, three SDN-H, and FMV Evolutionary Technology Insertions (ETIs). Procures COTM ETIs and CERP COTM and SDN Extension Packages.</p> <p>3. SCAMPI (not an acronym). Wide Area Network (WAN) foundation system that transports, encrypts, and accelerates all data, voice, and video information between the 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 the 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 ISP - Transport (AISR-T) 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-T 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. The SOF Network Radio Gateway (SNRG) equipment will provide common interfaces to link radio signals into Internet Protocol (IP) based networks. This program received OCO funding in FY 2021.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: CERP 14 Installation Gateways (IGs), 1 Strategic Installation Gateway (SIG), 1 Special Purpose Processing Node (SPPN), 9 AISR-T manned/unmanned hubs, and SNRG equipment.</p> <p>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. Suppressed Upper Receiver Group (SURG), Upper Receiver Group – Improved (URG-I), MK27 (Glock 19), and MK 46 machine gun are all currently in production. Mid-Range Gas Gun (MRGG), Lightweight Machine Gun - Medium, and Personal Defense Weapons System (PDW), Extreme Sniper Strike Operations (ESSO) are designated MTA programs using the rapid fielding pathway.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 454 Rifle - URG, 312 Handgun - Glock 19, 92 Sniper Rifle MK-15, 536 Machine Gun-MK 46, and range equipment (all types).</p>		

**UNCLASSIFIED**

<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		<b>P-1 Line Item Number / Title:</b> 0204WARSYS / WARRIOR SYSTEMS <\$5M
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160431BB
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>FY 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 52 weapons and associated equipment for SOF Activity Set-Europe (SAS-E) in support of Special Operations Command - Europe's (SOCEUR) support for European Deterrence Initiative (EDI) and shift of focus to integrated deterrence.</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. 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 2021.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 5 CASEVAC sets.</p> <p>FY 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 8 CASEVAC sets and production support.</p> <p>6. Multi-Mission Electronic Counter Measures (MM-ECM). The RC-IED program name has been updated to MM-ECM to better reflect current operational use cases for ECM equipment across Theater and National Force missions. This is the result of expanded capabilities through system modernization efforts. The USSOCOM uses ground (mounted/dismounted) based jammers to provide ECM capabilities to counter Radio Frequency (RF) controlled devices and cellular threats. Mounted and Dismounted system designs provide ECM across multiple missions including force protection, counter-unmanned systems, and counter weapons of mass destruction, 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 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. The 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 2023 BASE PROGRAM JUSTIFICATION: Procures 177 critical ECM modernization upgrades for Egon and Modi to address emerging threats including fifth generation (5G).</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 aligns to the NDS priorities 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 2021. This program received a Congressional Add in FY 2022 (\$78.330 million).</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 32 C-UAS devices. Devices include, but not limited to: passive/active mounted, dismounted (hand-held, man-portable) and expeditionary fixed site. Procures ancillary equipment for overt, low visibility, and rapid deployment system configurations in coordination with a Systems Integration Partner (SIP).</p> <p>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 and 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.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 110 Clip on Thermal Imagers (eCOTI), 110 Clip on Short Wave Infrared Imagers (eCOSI), 400 Miniature Aiming Systems (MAS) Day Optics Handgun Reflex Sight, 200 Squad -Variable Power Scope (S-VPS) Small Form Pluggable (SFP), 937 Squad -Variable Power Scope (S-VPS) First Focal Plane (FFP), 1,007 Clip-On-Magnifier (COM), 551 Precision-</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		<b>P-1 Line Item Number / Title:</b> 0204WARSYS / WARRIOR SYSTEMS <\$5M
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160431BB
<b>Line Item MDAP/MAIS Code:</b> N/A		
Variable Scope (P-VPS), 501 Ranging (R)-VPS, 244 MAS Night Squad Short Clip-on Optics and production support. Procures 214 Binocular NVD – AN/PVS-31, 108 NVD – Battery Packs & Single Power Cables, and 72 various accessories for SAS-E in support of SOCEUR support for EDI and shift of focus to integrated deterrence.		
FY 2023 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 108 SAS-E – NVD – AN/PVS-31 and 214 EDI SAS-E NVD battery packs with single power cables.		
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 line incorporates the VAS Weapons Accessories - Advanced Target Pointer Illuminator Aiming Laser (ATPIAL), and Laser Aiming Markers (LAM) programs.		
FY 2023 BASE PROGRAM JUSTIFICATION: Procures 60 Precision Aiming Lasers, 300 ATPIAL Squad Aiming Lasers, 69 ATPIAL Handgun Aiming Laser, 268 Ranging Aiming Laser, 75 Small Target Location Device, 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 budget line 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 2023 BASE PROGRAM JUSTIFICATION: Procures 2 Dome/Immersive System, 4 Deployable/Portable System, 3 Classroom/Desktop, 3 Emulated Military Equipment Package, and production support.		
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; and 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 and a Congressional Add in FY 2021. This program received a Congressional Add in FY 2022 (\$1.500 million).		
FY 2023 BASE PROGRAM JUSTIFICATION: Procures 20 HF devices and CERP of 2,673 HH and 792 MP devices.		
12. Radio Integration System (RIS). The RIS provides the C3 linkage between deployed SOF bases and Liaison Officer (LNO) teams to SOF, SOF headquarters, and SOF support elements. The 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 subsystems that allow users to tailor system capabilities, size, and features dependent on a particular mission. The 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-Transit (HF-T) Case, and Multi-Band Radio - Mobile Base Station (MBR-M), which provide operators with increased capability, greater scalability, and a reduction in the size, weight, and power of previously fielded versions. The RIS MBR-T variants include Specialized Multiband Radio Transit Systems (SMRTS) – Base Station (B) and SMRTS - Command and Control (C2). The 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.		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		<b>P-1 Line Item Number / Title:</b> 0204WARSYS / WARRIOR SYSTEMS <\$5M
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160431BB
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 8 HF-T Cases, 26 SMRTS-B, 50 SMRTS-C, 28 SMRTS-A, 5 DACAS, and Next Generation Engineering Change Proposals.</p> <p>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. 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 (COP).</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures 300 Personnel Recovery (PR) Device, 487 Riverjack Tracker (RJT), and 60 Lightning Bolt Handheld (LBHH).</p> <p>14. MCS/COP. The 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 COP for understanding of the intelligence and operational environment and to support decision making. FY 2023 procurement funding was reallocated to RDT&amp;E to support the USSOCOM focus on modernization efforts.</p> <p>15. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK). SOF operators require the capability to harness technologies to improve RAA mission sets with Partnered Forces (PF). This capability serves as a force multiplier in support of effective mission command in support of SOF missions. The RAA/VAK provides SOF Commanders, staff, and operators access to near-real-time information and support activities such as mission planning and execution, while SOF operators remain at the last covered and concealed position, outside the maximum effective range of small arms fire.</p> <p>FY 2023 BASE PROGRAM JUSTIFICATION: Procures integration of new sensor technology that will increase ability to use vetted forces to enable data collection, storage capability, and advances the data processing gap.</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>1. Special Communications (SPCOM) Enterprise</b>																				
1a / SPCOM Field Mission Sets			-	-	16.814	0.165	15	2.477	0.166	19	3.156	0.168	15	2.517	-	-	-	0.168	15	2.517
1b / SPCOM Enterprise Segment Capabilities			-	-	1.944	-	-	0.110	-	-	2.177	-	-	2.146	-	-	-	-	-	2.146
1c / SPCOM Enterprise Segment Capabilities - Overseas Contingency Operations (OCO)			-	-	2.012	-	-	2.052	-	-	-	-	-	-	-	-	-	-	-	-
1d / SPCOM Base End Segment Capabilities			-	-	1.454	-	-	4.349	-	-	0.101	-	-	0.103	-	-	-	-	-	0.103
<b>Subtotal: 1. Special Communications (SPCOM) Enterprise</b>			-	-	<b>22.224</b>	-	-	<b>8.988</b>	-	-	<b>5.434</b>	-	-	<b>4.766</b>	-	-	-	-	-	<b>4.766</b>
<b>2. Satellite Deployable Node (SDN)</b>																				
2a / SDN-Light Hardware - Capital Equipment Replacement Program (CERP)			-	-	231.148	0.151	178	26.872	0.156	254	39.623	0.159	217	34.557	-	-	-	0.159	217	34.557
2b / SDN-Light Vx Variant - CERP			-	-	15.695	0.101	42	4.246	0.103	42	4.333	0.105	42	4.424	-	-	-	0.105	42	4.424
2c / SDN-Medium Hardware - CERP			-	-	182.320	0.327	36	11.771	0.330	49	16.164	0.335	51	17.104	-	-	-	0.335	51	17.104
2d / SDN-Heavy Hardware - CERP			-	-	74.828	1.078	7	7.543	1.111	7	7.774	1.219 <sup>(8)</sup>	3	3.657	-	-	-	1.219	3	3.657
2e / Full Motion Video (FMV) Evolutionary Technology Insertion (ETI) - CERP			-	-	5.895	-	-	1.159	-	-	1.791	-	-	1.826	-	-	-	-	-	1.826
2f / Communications-On-the-Move (COTM) - ETI			-	-	23.034	-	-	7.298	-	-	8.209	-	-	5.840	-	-	-	-	-	5.840
2g / COTM - ETI - CERP			-	-	6.163	-	-	0.778	-	-	1.905	-	-	1.616	-	-	-	-	-	1.616
2h / COTM - OCO			-	-	7.738	-	-	0.525	-	-	-	-	-	-	-	-	-	-	-	-
2i / SDN Extension Package - CERP			-	-	4.462	-	-	1.175	-	-	0.576	-	-	0.439	-	-	-	-	-	0.439
2j / SDN Extension Package - OCO			-	-	2.190	-	-	0.288	-	-	-	-	-	-	-	-	-	-	-	-
2k / Prior Year Funding			-	-	115.393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 United States Special Operations Command																Date: April 2022				
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 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)
2l / Prior Year Funding - OCO			-	-	72.665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2. Satellite Deployable Node (SDN)</b>			-	-	<b>741.531</b>	-	-	<b>61.655</b>	-	-	<b>80.375</b>	-	-	<b>69.463<sup>(1)</sup></b>	-	-	-	-	-	<b>69.463</b>
<b>3. SCAMPI</b>																				
3a / Installation Gateway (IG) (New)			-	-	28.091	0.933	1	0.933	0.949	1	0.949	-	-	-	-	-	-	-	-	-
3b / IG - CERP			-	-	62.748	1.632	9	14.689	1.681	14	23.531	1.786	14	25.008	-	-	-	1.786	14	25.008
3c / IG - CERP OCO			-	-	8.588	1.728	5	8.640	-	-	-	-	-	-	-	-	-	-	-	-
3d / Strategic Installation Gateway (SIG) - CERP			-	-	38.216	9.071	1	9.071	8.105	1	8.105	8.166	1	8.166	-	-	-	8.166	1	8.166
3e / Special Purpose Processing Node - CERP			-	-	4.146	0.779	1	0.779	0.793	1	0.793	0.807	1	0.807	-	-	-	0.807	1	0.807
3f / Airborne Intelligence, Surveillance, and Reconnaissance - Transport Manned/ Unmanned Hubs CERP			-	-	-	1.925	9	17.328	1.930	9	17.371	1.967	9	17.708	-	-	-	1.967	9	17.708
3g / SOF Network Radio Gateway (SNRG)			-	-	-	-	-	-	-	-	-	-	-	4.100 <sup>(9)</sup>	-	-	-	-	-	4.100
3h / Prior Year Funding			-	-	3.907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 3. SCAMPI</b>			-	-	<b>145.696</b>	-	-	<b>51.440</b>	-	-	<b>50.749</b>	-	-	<b>55.789<sup>(2)</sup></b>	-	-	-	-	-	<b>55.789</b>
<b>4. Weapons</b>																				
4a / Rifle - Upper Receiver Group (URG)			-	-	26.632	0.010	360	3.608	0.010	495	4.945	0.011	454	4.997	-	-	-	0.011	454	4.997
4b / Rifle - URG Kit - Congressional Add			-	-	-	0.002	3,150	6.300	-	-	-	-	-	-	-	-	-	-	-	-
4c / Handgun - Glock 19			-	-	10.118	0.002	206	0.412	0.002	296	0.592	0.002	312	0.626	-	-	-	0.002	312	0.626
4d / Sniper Rifle - MK 15			-	-	2.791	0.008	51	0.409	0.008	75	0.600	0.008	92	0.738	-	-	-	0.008	92	0.738
4e / Advanced Sniper Rifle (ASR)			-	-	4.500	0.012	457	5.484	0.011	327	3.597	-	-	-	-	-	-	-	-	-
4f / Machine Gun - MK 46 - Base			-	-	-	-	-	-	-	-	-	0.008	536	4.300	-	-	-	0.008	536	4.300
4g / SOF Activity Set-Europe (SAS-E) / Weapons / Equipment			-	-	-	-	-	-	-	-	-	0.050	52	2.597	-	-	-	0.050	52	2.597



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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
4h / Range Equipment			-	-	6.231	-	-	1.625	-	-	1.528	-	-	0.756	-	-	-	-	-	0.756
4i / Prior Year Funding			-	-	14.919	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4j / Prior Year Funding - OCO			-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4k / Prior Year Funding - Congressional			-	-	0.485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 4. Weapons</b>			-	-	<b>66.276</b>	-	-	<b>17.838</b>	-	-	<b>11.262</b>	-	-	<b>14.014<sup>(3)</sup></b>	-	-	-	-	-	<b>14.014</b>
<b>5. Tactical Combat Casualty Care (TCCC)</b>																				
5a / Casualty Evacuation (CASEVAC) Sets			-	-	25.035	0.172	6	1.031	0.178	15	2.670	0.178	13	2.314	-	-	-	0.178	13	2.314
5b / CASEVAC Sets - OCO			-	-	28.373	0.173	9	1.561	-	-	-	-	-	-	-	-	-	-	-	-
5c / Production Support			-	-	0.547	-	-	0.053	-	-	0.037	-	-	0.268	-	-	-	-	-	0.268
5d / Production Support - OCO			-	-	0.467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5e / Prior Year Funding - Congressional			-	-	1.501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 5. Tactical Combat Casualty Care (TCCC)</b>			-	-	<b>55.923</b>	-	-	<b>2.645</b>	-	-	<b>2.707</b>	-	-	<b>2.582</b>	-	-	-	-	-	<b>2.582</b>
<b>6. Multi-Mission Electronic Counter Measures (MM-ECM)</b>																				
6a / Electronic Counter Measure System Modernization <sup>(10)</sup>			-	-	3.000	0.054	118	6.346	0.054	179	9.634	0.054	177	9.514	-	-	-	0.054	177	9.514
6b / Prior Year Funding			-	-	138.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6c / Prior Year Funding - OCO			-	-	25.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 6. Multi-Mission Electronic Counter Measures (MM-ECM)</b>			-	-	<b>166.968</b>	-	-	<b>6.346</b>	-	-	<b>9.634</b>	-	-	<b>9.514</b>	-	-	-	-	-	<b>9.514</b>
<b>7. Counter Unmanned Aircraft System (C-UAS)</b>																				
7a / C-UAS Ancillary Equipment <sup>(11)</sup>			-	-	-	-	-	-	-	-	0.989	-	-	0.673	-	-	-	-	-	0.673
7b / C-UAS Ancillary Equipment - OCO <sup>(12)</sup>			-	-	1.694	-	-	1.602	-	-	-	-	-	-	-	-	-	-	-	-
7c / C-UAS Devices <sup>(13)</sup>			-	-	-	-	-	-	0.358	37	13.246	0.732 <sup>(14)</sup>	32	23.424	-	-	-	0.732 <sup>(15)</sup>	32	23.424
7d / C-UAS Devices - OCO <sup>(16)</sup>			-	-	10.556	0.051 <sup>(17)</sup>	215	10.955	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
7e / C-UAS Devices Congressional Add			-	-	-	0.694 <sup>(18)</sup>	36	25,000 <sup>(19)</sup>	0.732	107	78.330	-	-	-	-	-	-	-	-	-
7f / Prior Year Funding			-	-	8.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 7. Counter Unmanned Aircraft System (C-UAS)</b>			-	-	<b>20.750</b>	-	-	<b>37.557</b>	-	-	<b>92.565</b>	-	-	<b>24.097</b>	-	-	-	-	-	<b>24.097</b>
<b>8. Visual Augmentation Systems (VAS) - Optics</b>																				
8a / Binocular Night Vision Devices (NVD) - AN/PVS-31			-	-	78.672	0.007	374	2.618	-	-	-	-	-	-	-	-	-	-	-	-
8b / Clip On Thermal Imagers (COTI) - AN/PAS-29			-	-	19.244	0.008	506	4.048	0.008	240	1.920	0.008	110	0.880	-	-	-	0.008	110	0.880
8c / Clip On Short Wave Infrared Imager (COSI) - AN/PAS-34			-	-	1.792	0.016	57	0.912	0.016	100	1.600	0.017	110	1.870	-	-	-	0.017	110	1.870
8d / SU-91/PVS Day Optics Handgun Reflex Sight (HRS)			-	-	0.946	0.001	4,636	4.636	0.000	1,000	0.283	0.000	400	0.160	-	-	-	0.000	400	0.160
8e / Squad-Variable Power Scope (S-VPS) Small Form Pluggable (SFP) SU-293/PVS			-	-	16.137	-	-	-	0.003	1,422	4.266	0.001	200	0.200	-	-	-	0.001	200	0.200
8f / S-VPS First Focal Plane (FFP) SU-294/PVS			-	-	9.032	0.003	1,035	3.105	0.006	597	3.582	0.003	937	3.092	-	-	-	0.003	937	3.092
8g / Clip-On Magnifier (COM)			-	-	-	0.001	308	0.154	0.000	1,750	0.700	0.000	1,007	0.302	-	-	-	0.000	1,007	0.302
8h / Precision-Variable Power Scope (P-VPS)			-	-	3.270	0.004	756	3.024	0.004	1,800	6.300	0.004	551	1.929	-	-	-	0.004	551	1.929
8i / Ranging-VPS (R-VPS)			-	-	0.100	0.004	378	1.512	-	-	-	0.004	501	2.004	-	-	-	0.004	501	2.004
8j / Miniature Aiming Systems (MAS) Night Squad Short Clip-on Optics			-	-	-	-	-	-	-	-	-	0.015	244	3.660	-	-	-	0.015	244	3.660
8k / European Deterrence Initiative (EDI) - SOF Activity Set - Europe (SAS-E) - Binocular NVD - AN/PVS-31			-	-	-	-	-	-	-	-	-	0.009	322	2.904	-	-	-	0.009	322	2.904
8l / EDI - SAS-E - NVD - Battery Packs & Single Power Cables			-	-	-	-	-	-	-	-	-	0.001	322	0.449	-	-	-	0.001	322	0.449

**UNCLASSIFIED**

**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
8m / EDI - SAS-E Various Accessories			-	-	-	-	-	-	-	-	0.069	72	4.953	-	-	-	0.069	72	4.953	
8n / Production Support			-	-	3.798	-	-	0.307	-	-	2.197	-	-	1.639	-	-	-	-	-	1.639
8o / Prior Year Funding			-	-	26.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8p / Prior Year Funding - OCO			-	-	8.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8q / Prior Year Funding - Congressional			-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: 8. Visual Augmentation Systems (VAS) - Optics</b>			-	-	<b>171.494</b>	-	-	<b>20.316</b>	-	-	<b>20.848</b>	-	-	<b>24.042<sup>(4)</sup></b>	-	-	-	-	<b>24.042</b>	
<b>9. Visual Augmentation Systems (VAS) - Lasers</b>																				
9a / Advanced Target Pointer Illuminator Aiming Laser (ATPIAL) Precision Aiming Laser			-	-	28.100	0.015	35	0.525	0.015	100	1.500	0.015	60	0.925	-	-	-	0.015	60	0.925
9b / ATPIAL Squad Aiming Laser LA-23 PEQ			-	-	19.037	0.002	2,076	4.152	0.002	1,200	2.400	0.002	300	0.600	-	-	-	0.002	300	0.600
9c / ATPIAL Handgun Aiming Laser			-	-	-	0.002	56	0.112	-	-	-	0.001	69	0.055	-	-	-	0.001	69	0.055
9d / ATPIAL Ranging Aiming Laser			-	-	4.460	0.002	350	0.700	0.002	400	0.800	0.006	268	1.608	-	-	-	0.006	268	1.608
9e / Small Target Location Device			-	-	8.215	0.090	9	0.810	-	-	-	0.095	75	7.146	-	-	-	0.095	75	7.146
9f / Production Support			-	-	0.097	-	-	0.047	-	-	1.989	-	-	1.584	-	-	-	-	-	1.584
<b>Subtotal: 9. Visual Augmentation Systems (VAS) - Lasers</b>			-	-	<b>59.909</b>	-	-	<b>6.346</b>	-	-	<b>6.689</b>	-	-	<b>11.918<sup>(5)</sup></b>	-	-	-	-	<b>11.918</b>	
<b>10. Visual Augmentation Systems (VAS) - Simulators</b>																				
10a / VAS Simulators Dome/Immersive			-	-	2.405	-	-	-	-	-	-	1.341	2	2.682	-	-	-	1.341	2	2.682
10b / VAS Simulators Deployable/Portable			-	-	1.499	0.346	1	0.346	0.104	3	0.312	0.311	4	1.244	-	-	-	0.311	4	1.244
10c / VAS Simulators Classroom/Desktop			-	-	-	0.423	3	1.269	0.285	3	0.854	0.343	3	1.029	-	-	-	0.343	3	1.029
10d / Emulated Military Equipment Package			-	-	-	-	-	-	-	-	-	0.080	3	0.240	-	-	-	0.080	3	0.240
10e / Production Support			-	-	-	-	-	0.252	-	-	-	-	-	0.372	-	-	-	-	-	0.372

**UNCLASSIFIED**

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 United States Special Operations Command															Date: April 2022					
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 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)
<b>Subtotal: 10. Visual Augmentation Systems (VAS) - Simulators</b>			-	-	3.904	-	-	1.867	-	-	1.166	-	-	5.567	-	-	-	-	-	5.567
<b>11. SOF Tactical Communications (STC)</b>																				
11a / High Frequency			-	-	-	-	-	-	-	-	0.033	20	0.660	-	-	-	0.033	20	0.660	
11b / Handheld - CERP			-	-	216.845	0.013	3,400	44.184	-	-	-	0.013	2,673	34.758 <sup>(20)</sup>	-	-	-	0.013	2,673	34.758
11c / Manpack - CERP			-	-	124.690	0.034	1,308	44.499	0.034	1,838	62.480	0.032	792	25.219 <sup>(21)</sup>	-	-	-	0.032	792	25.219
11d / Manpack - CERP - OCO			-	-	-	0.034	204	6.950	-	-	-	-	-	-	-	-	-	-	-	-
11e / Manpack CERP - Congressional Add			-	-	-	0.034	588	20.000	0.034	44	1.500	-	-	-	-	-	-	-	-	-
11f / Prior Year Funding			-	-	23.688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11g / Prior Year Funding - OCO			-	-	8.482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11h / Prior Year Funding - Congressional Add			-	-	17.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 11. SOF Tactical Communications (STC)</b>			-	-	391.505	-	-	115.633	-	-	63.980	-	-	60.637 <sup>(6)</sup>	-	-	-	-	-	60.637
<b>12. Radio Integration System (RIS)</b>																				
12a / High Frequency Transit (HF-T) Case			-	-	2.219	0.125	7	0.875	0.134	9	1.203	0.123	8	0.984	-	-	-	0.123	8	0.984
12b / Multi-Band Radio Transit (MBR-T) Case			-	-	6.790	0.181	4	0.724	-	-	-	-	-	-	-	-	-	-	-	-
12c / Specialized Multi-Band Radio Transit System (SMRTS) - B			-	-	-	-	-	-	0.155	22	3.413	0.202 <sup>(22)</sup>	26	5.252	-	-	-	0.202	26	5.252
12d / SMRTS - C			-	-	-	-	-	-	0.126	30	3.773	0.116	50	5.818	-	-	-	0.116	50	5.818
12e / SMRTS - A			-	-	-	-	-	-	0.061	29	1.760	0.057	28	1.596	-	-	-	0.057	28	1.596
12f / Digital-Aided Close Air Support (DACAS)			-	-	-	0.385	2	0.770	0.405	9	3.648	0.414	5	2.070	-	-	-	0.414	5	2.070
12g / Next Generation Engineering Change Proposals			-	-	-	-	-	1.017	-	-	-	-	-	0.613	-	-	-	-	-	0.613
12h / Prior Year Funding			-	-	15.877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12i / Prior Year Funding - OCO			-	-	2.310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 12. Radio Integration System (RIS)</b>			-	-	27.196	-	-	3.386	-	-	13.797	-	-	16.333 <sup>(7)</sup>	-	-	-	-	-	16.333

**UNCLASSIFIED**

**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>13. Blue Force Tracking (BFT)</b>																				
13a / SHOUT-TS1			-	-	0.769	0.002	30	0.060	-	-	-	-	-	-	-	-	-	-	-	-
13b / Personnel Recovery (PR) Device			-	-	-	-	-	-	-	-	-	0.002	300	0.600	-	-	-	0.002	300	0.600
13c / Riverjack Tracker (RJT)			-	-	18.864	0.006	315	1.833	0.008	304	2.435	0.008	487	3.900	-	-	-	0.008	487	3.900
13d / Lightning Bolt Handheld (LBHH)			-	-	0.985	0.008	152	1.216	0.010	135	1.350	0.010	60	0.599	-	-	-	0.010	60	0.599
13f / Prior Year Funding			-	-	6.166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 13. Blue Force Tracking (BFT)</b>			-	-	<b>26.784</b>	-	-	<b>3.109</b>	-	-	<b>3.785</b>	-	-	<b>5.099</b>	-	-	-	-	-	<b>5.099</b>
<b>14. Mission Command System/Common Operational Picture (MCS/COP)</b>																				
14a / MCS/COP Enterprise System <sup>(23)</sup>			-	-	-	-	-	1.375	-	-	1.387	-	-	-	-	-	-	-	-	-
<b>Subtotal: 14. Mission Command System/Common Operational Picture (MCS/COP)</b>			-	-	-	-	-	<b>1.375</b>	-	-	<b>1.387</b>	-	-	-	-	-	-	-	-	-
<b>15. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)</b>																				
15a / Sensor Upgrades			-	-	-	-	-	-	-	-	-	0.041	73	3.025	-	-	-	0.041	73	3.025
<b>Subtotal: 15. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)</b>			-	-	-	-	-	-	-	-	-	-	-	<b>3.025</b>	-	-	-	-	-	<b>3.025</b>
<b>16. Prior Years Completed Efforts</b>																				
16a / Prior Years Completed Efforts			-	-	99.285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16b / Prior Years Completed Efforts - OCO			-	-	38.966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16c / Prior Years Completed Efforts - Congressional			-	-	13.722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: 16. Prior Years Completed Efforts</b>			-	-	<b>151.973</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>2,052.133</b>	-	-	<b>338.501</b>	-	-	<b>364.378</b>	-	-	<b>306.846</b>	-	-	-	-	-	<b>306.846</b>

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

**Footnotes:**

<sup>(1)</sup> \$10.912 million program decrease is the result of COTM cost savings due to the program's transition to more capable and less expensive COTM Maritime satellite terminals. Users are also transitioning away from the 2.0M SDN-H system as technology allows for similar performance using smaller aperture terminals.

<sup>(2)</sup> \$5.040 million increase primarily due to the addition of the SOF Network Radio Gateway which exponentially improves SOF's ability to communicate in a contested or denied environment.

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2023 United States Special Operations Command		<b>Date:</b> April 2022
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 02 / 4	<b>P-1 Line Item Number / Title:</b> 0204WARSYS / WARRIOR SYSTEMS <\$5M	<b>Aggregated Items Title:</b> WARRIOR SYSTEMS <\$5M

- (3) Increase of \$2.752 million procures weapons and associated equipment for SAS-E.
- (4) Increase of \$3.194 million procures weapon associated equipment for SAS-E.
- (5) Increase of \$5.229 million procures Small Target Location Device.
- (6) \$3.343 million decrease is due to completion of Manpack accelerated CERP.
- (7) \$2.536 million increase supports accelerated procurement of SMRTS-B and SMRTS-C.
- (8) Increase in unit cost is due to a change in vendors and additional costs associated with CERP of baseband equipment.
- (9) \$4.100 million increase for a new initiative in the SOF Information Environment (SIE) to support communications in a contested environment.
- (10) 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 in support of integrated deterrence. Represents an average per unit cost and quantity as a result of procuring various ECM modernization upgrades for Egon and Modi including UDIF, SAM and associated accessory kits.
- (11) Ancillary equipment includes, but not limited to: cables, antennas, mounting hardware, and containers for storage and shipping.
- (12) Ancillary equipment includes, but not limited to: cables, antennas, mounting hardware, and containers for storage and shipping.
- (13) 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).
- (14) 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.
- (15) 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.
- (16) 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 SIP.
- (17) Procurement of C-UAS devices (to include, but not limited to: passive/active mounted, dismounted and expeditionary fixed site) for overt, low signature, and rapid deployment configurations through the implementation and coordination of a SIP. Unit quantity estimates are based on Operational priorities and in accordance with approved requirements.
- (18) Represents an average per unit cost and estimated quantity as a result of procuring various C-UAS devices in Dismounted, Mounted and Expeditionary Fixed Site configurations spanning across the kill chain.
- (19) Represents an average per unit cost and quantity for dismounted, mounted, and expeditionary fixed site systems used for Operational Assessment.
- (20) FY 2023 increase to procure new Handheld radio variant for USASOC (\$34.758 million).
- (21) \$37.261 million decrease is due to completion of Manpack accelerated CERP.
- (22) Increase in unit cost is attributed to inclusion of a more robust ancillary and grounding kit.
- (23) MCS/COP includes but not limited to high performance cloud computing environment. FY 2023 decrease is due to realignment of PROC to RDTE in support of the USSOCOM focus on modernization and full implementation of the software acquisition pathway.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 0206CMR / COMBAT MISSION REQUIREMENTS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**Line Item MDAP/MAIS Code:** 0000

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> )	560.534	29.848	4.513	4.991	-	4.991	4.987	12.015	10.928	18.875	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	560.534	29.848	4.513	4.991	-	4.991	4.987	12.015	10.928	18.875	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>560.534</b>	<b>29.848</b>	<b>4.513</b>	<b>4.991</b>	<b>-</b>	<b>4.991</b>	<b>4.987</b>	<b>12.015</b>	<b>10.928</b>	<b>18.875</b>	<b>Continuing</b>	<b>Continuing</b>

*(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 the Geographic Combatant Commanders (GCCs) and validated and approved by the United States Special Operations Command (USSOCOM) as a Combat Mission Needs Statement (CMNS). Each requirement is vetted through a rigorous USSOCOM process and must 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.

FY 2021 funding totals include \$10.000 million appropriated for Overseas Contingency Operations.

This program received a Congressional directed reduction due to under execution in FY 2022 (-\$23.000 million).

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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-40a	1 / Critical Emergent Combat Mission Need Base				- / 4.834	- / 19.848	- / 4.513	- / 4.991	- / -	- / 4.991
P-40a	2 / Critical Emergent Combat Mission Need - Overseas Contingency Operations (OCO)				- / 10.000	- / 10.000	- / -	- / -	- / -	- / -
P-40a	Prior Year Costs				- / 545.700	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 560.534</b>	<b>- / 29.848</b>	<b>- / 4.513</b>	<b>- / 4.991</b>	<b>- / -</b>	<b>- / 4.991</b>

\*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 BASE PROGRAM JUSTIFICATION: Funding procures various equipment to rectify emergent critical equipment shortfalls identified by the GCCs, and submitted and approved through the CMNS process or directed by Commander, USSOCOM.



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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2023 United States Special Operations Command **Date:** April 2022

**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 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)
<b>Combat Mission Needs Requirements</b>																				
1 / Critical Emergent Combat Mission Need Base			-	-	4.834	-	-	19.848	-	-	4.513	-	-	4.991	-	-	-	-	-	4.991
2 / Critical Emergent Combat Mission Need - Overseas Contingency Operations (OCO)			-	-	10.000	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Combat Mission Needs Requirements</b>			-	-	<b>14.834</b>	-	-	<b>29.848</b>	-	-	<b>4.513</b>	-	-	<b>4.991</b>	-	-	-	-	-	<b>4.991</b>
<b>Prior Year Costs</b>																				
Prior Year Costs			-	-	545.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Prior Year Costs</b>			-	-	<b>545.700</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>560.534</b>	-	-	<b>29.848</b>	-	-	<b>4.513</b>	-	-	<b>4.991</b>	-	-	-	-	-	<b>4.991</b>

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 0607GVAS / GLOBAL VIDEO SURVEILLANCE ACTIVITIES
--	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 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> )	82.723	2.401	0.000	0.000	-	0.000	0.000	0.000	0.000	-	0.000	85.124
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	82.723	2.401	0.000	0.000	-	0.000	0.000	0.000	0.000	-	0.000	85.124
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>82.723</b>	<b>2.401</b>	<b>0.000</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>85.124</b>

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

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

**Description:**

This P-1 line item is part of the Military Intelligence Program. Details provided under separate cover.

**Justification:**

Details provided under separate cover.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 0607OEI / OPERATIONAL ENHANCEMENTS INTELLIGENCE
--	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 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> )	395.458	20.585	20.252	18.723	-	18.723	20.617	20.632	20.798	21.214	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	395.458	20.585	20.252	18.723	-	18.723	20.617	20.632	20.798	21.214	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>395.458</b>	<b>20.585</b>	<b>20.252</b>	<b>18.723</b>	-	<b>18.723</b>	<b>20.617</b>	<b>20.632</b>	<b>20.798</b>	<b>21.214</b>	<b>Continuing</b>	<b>Continuing</b>

*(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.

Fiscal Year (FY) 2021 funding totals include \$6.724 million appropriated for Overseas Contingency Operations (OCO).  
 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.  
 FY 2023 Overseas Operations Costs funding accounted for in the Base Budget include:

- Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million).
- In-theater and in-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$7.594 million).

**Justification:**

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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**Exhibit P-40, Budget Line Item Justification:** PB 2023 United States Special Operations Command **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	<b>P-1 Line Item Number / Title:</b> 2143369000 / OPERATIONAL ENHANCEMENTS
--	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 1160408BB
--	---	--

**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> )	7,035.259	318.945	389.872	347.473	-	347.473	352.338	361.030	392.848	395.317	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	7,035.259	318.945	389.872	347.473	-	347.473	352.338	361.030	392.848	395.317	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>7,035.259</b>	<b>318.945</b>	<b>389.872</b>	<b>347.473</b>	<b>-</b>	<b>347.473</b>	<b>352.338</b>	<b>361.030</b>	<b>392.848</b>	<b>395.317</b>	<b>Continuing</b>	<b>Continuing</b>

*(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.

Fiscal Year (FY) 2021 funding totals include \$65.779 million appropriated for Overseas Contingency Operations (OCO).

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.

FY 2023 Overseas Operations Costs funding accounted for in the Base Budget include:

- Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million).
- In-theater and in-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$43.079 million).

This P-1 Line Item received Congressional Adds in FY 2022 (\$61.303 million).

**Justification:**

Details provided under separate cover.

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

April 2022



**Washington Headquarters Services**  
*Defense-Wide Justification Book Volume 1 of 1*  
***Procurement, Defense-Wide***

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Washington Headquarters Services • Budget Estimates FY 2023 • Procurement

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

04 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 Division B P.L.117-70 Enactment** -----
Procurement, Defense-Wide	515			
Total Defense-Wide	515			

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 09:45:50

\*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).

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

04 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				
Total Defense-Wide				

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 09:45:50

\*\*\*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).

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

04 Apr 2022

Appropriation -----	FY 2023 Request -----
Procurement, Defense-Wide	310
Total Defense-Wide	310

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

04 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** -----
Washington Headquarters Services, WHS	515			
Total	515			

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 09:45:50

\*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).



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

04 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 -----
Washington Headquarters Services, WHS				
Total				

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 09:45:50

\*\*\*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).

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

04 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2023 Request -----
Washington Headquarters Services, WHS	310
Total	310

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

04 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	515			
Total Procurement, Defense-Wide	515			

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 09:45:50

\*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).

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

04 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				
Total Procurement, Defense-Wide				

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 09:45:50  
\*\*\*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).

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

04 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2023 Request -----
01. Major Equipment	310
Total Procurement, Defense-Wide	310

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

04 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 e
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
-----											
Major Equipment, WHS											
54	Major Equipment, WHS			515							U
Total Major Equipment				515							
Total Procurement, Defense-Wide				515							

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 09:45:50

\*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).

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

04 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, WHS											
54	Major Equipment, WHS										U
Total Major Equipment											
Total Procurement, Defense-Wide											

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 09:45:50

\*\*\*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).

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

04 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, WHS				
54	Major Equipment, WHS			310	U
			-----		
Total Major Equipment				310	
			-----		
Total Procurement, Defense-Wide				310	



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**Exhibit P-40, Budget Line Item Justification:** PB 2023 Washington Headquarters Services **Date:** April 2022

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS	<b>P-1 Line Item Number / Title:</b> 31 / Major Equipment, WHS
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**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> )	421.184	0.515	0.000	0.310	-	0.310	0.000	0.324	0.000	0.330	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	421.184	0.515	0.000	0.310	-	0.310	0.000	0.324	0.000	0.330	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>421.184</b>	<b>0.515</b>	<b>0.000</b>	<b>0.310</b>	<b>-</b>	<b>0.310</b>	<b>0.000</b>	<b>0.324</b>	<b>0.000</b>	<b>0.330</b>	<b>Continuing</b>	<b>Continuing</b>

*(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.

**Justification:**

Funding reflects 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.

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