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# **Department of Defense Fiscal Year (FY) 2024 Budget Estimates**

March 2023



## **Defense-Wide**

*Defense-Wide Justification Book Volume 1 of 1*

## ***Procurement, Defense-Wide***

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Defense-Wide • Budget Estimates FY 2024 • Procurement

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

	FY 2022	FY 2023 Total	FY 2023	FY 2023 Less	FY 2024
<u>Appropriation Summary</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Supplementals</u>	<u>Supplementals</u>	<u>Request</u>
			<u>Enacted*</u>	<u>Enacted</u>	
Procurement, Defense-Wide	7,225,714	7,230,271	13,096	7,217,175	6,056,975
National Guard and Reserve Equipment	950,000	1,000,000		1,000,000	
Defense Production Act Purchases	1,238,327	372,906		372,906	968,605
Defense Production Act, Direct Loan Financing Account	190,806				
<b>Total Defense-Wide</b>	<b>9,604,847</b>	<b>8,603,177</b>	<b>13,096</b>	<b>8,590,081</b>	<b>7,025,580</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Total Enacted	FY 2023 Supplementals Enacted*	FY 2023 Less Supplementals Enacted	FY 2024 Request
Classified Organization	642,187	696,728	13,096	683,632	658,259
Department of the Army, A	440,000	472,000		472,000	
Chemical and Biological Defense Program, CBDP	342,214	318,541		318,541	391,710
U.S., CYBERCOM, CYBER					129,082
Defense Counterintelligence and Security Agency, DCSA	3,014	2,346		2,346	2,135
Defense-Wide, DEFW	2,400	1,052,501		1,052,501	
Defense Human Resources Activity, DHRA	4,042	4,522		4,522	3,704
Defense Information Systems Agency, DISA	447,299	568,335		568,335	518,196
Defense Logistics Agency, DLA	510,896	24,501		24,501	30,355
DEFENSE MEDIA ACTIVITY, DMACT	8,498	11,117		11,117	13,012
Department of Defense Education Agency, DODEA	2,963	2,048		2,048	1,358
Defense POW/MIA Accounting Agency, DPAA	494	513		513	516
Defense Threat Reduction Agency, DTRA	12,799	14,435		14,435	34,566
Department of the Air Force, F	440,000	455,000		455,000	
Missile Defense Agency, MDA	2,611,253	1,662,861		1,662,861	1,453,312
Department of the Navy, N	70,000	73,000		73,000	
Secretary of Defense, OSD	1,592,229	621,197		621,197	1,154,611
Space Development Agency, SDA	96,060				
U.S., Special Operations Command, SOCOM	2,370,669	2,619,322		2,619,322	2,630,747
The Joint Staff, TJS	7,830	3,900		3,900	3,747
Washington Headquarters Services, WHS		310		310	
<b>Total Defense-Wide</b>	<b>9,604,847</b>	<b>8,603,177</b>	<b>13,096</b>	<b>8,590,081</b>	<b>7,025,580</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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**Defense-Wide**  
**FY 2024 President's Budget**  
**Exhibit P-1 FY 2024 President's Budget**  
**Total Obligational Authority**  
**0300D BA Summary**  
**(Dollars in Thousands)**

Mar 2023

Appropriation: <b>Procurement, Defense-Wide</b>	<b>FY 2022</b>	<b>FY 2023 Total</b>	<b>FY 2023</b>	<b>FY 2023 Less</b>	<b>FY 2024</b>
	<b>Actuals</b>	<b>Enacted</b>	<b>Supplementals</b>	<b>Supplementals</b>	<b>Request</b>
			<b>Enacted*</b>	<b>Enacted</b>	
<b><u>Budget Activity</u></b>					
01. Major equipment	4,512,831	4,292,408	13,096	4,279,312	3,034,518
02. Special Operations Command	2,370,669	2,619,322		2,619,322	2,630,747
03. Chemical/Biological Defense	342,214	318,541		318,541	391,710
<b>Total Procurement, Defense-Wide</b>	<b>7,225,714</b>	<b>7,230,271</b>	<b>13,096</b>	<b>7,217,175</b>	<b>6,056,975</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Total Enacted	FY 2023 Supplementals Enacted*	FY 2023 Less Supplementals Enacted		FY 2024 Request	
Line No	Item Nomenclature	Ident Code	Sec	Qty	Cost	Cost	Cost	Qty	Cost	Qty	Cost
<b>Budget Activity 01: Major equipment</b>											
<b>Major Equipment, DPAA</b>											
1	Major Equipment, DPAA		U	10	494	513		10	513	10	516
<b>Major Equipment, OSD</b>											
2	Major Equipment, OSD	A	U		163,096	248,291			248,291		186,006
<b>Major Equipment, SDA</b>											
3	Joint Capability Tech Demonstration (JCTD)		U		96,060						
<b>Major Equipment, WHS</b>											
10	Major Equipment, WHS		U			310			310		
<b>Major Equipment, DISA</b>											
11	Information Systems Security	A	U		18,923	24,044			24,044	0	12,275
12	Teleport Program	A	U		34,124	50,475			50,475	0	42,399
13	Joint Forces Headquarters - DODIN	A	U		1,968	30,674			30,674		
14	Items Less Than \$5 Million	A	U		34,140	46,614			46,614		47,538

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
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0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide											
Line		Ident		FY 2022 Actuals		FY 2023 Total	FY 2023	FY 2023 Less		FY 2024 Request	
No	Item Nomenclature	Code	Sec	Qty	Cost	Enacted	Supplementals	Supplementals	Enacted	Qty	Cost
							Enacted*				
15	Defense Information System Network		U		28,525	92,445			92,445		39,472
16	White House Communication Agency	A	U		44,843	130,145			130,145		118,523
17	Senior Leadership Enterprise	A	U		54,592	47,864			47,864		94,591
18	Joint Regional Security Stacks (JRSS)	A	U		46,715	17,135			17,135		22,714
19	Joint Service Provider	A	U		102,824	86,183			86,183		107,637
20	Fourth Estate Network Optimization (4ENO)	A	U		80,645	42,756			42,756		33,047
Major Equipment, DLA											
28	Major Equipment	A	U		510,896	24,501			24,501		30,355
Major Equipment, DCSA											
29	Major Equipment		U		3,014	2,346			2,346		2,135
Major Equipment, TJS											
30	Major Equipment, TJS		U		7,830	3,900			3,900		3,747
Major Equipment, Missile Defense Agency											
31	THAAD	A	U	32	380,722	239,994		18	239,994	11	216,782

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Total Enacted	FY 2023 Supplementals Enacted*	FY 2023 Less Supplementals Enacted		FY 2024 Request	
Line No	Item Nomenclature	Ident Code	Sec	Qty	Cost	Cost	Cost	Qty	Cost	Qty	Cost
32	Ground Based Midcourse	A	U			11,300			11,300		
33	Aegis BMD	A	U	40	(394,386)	(455,835)		47	(455,835)	27	(374,756)
	Less: Advance Procurement (PY)				(-59,765)	(-53,600)			(-53,600)		
	Advance Procurement (CY)				17,493						
34	Aegis BMD										
	C (FY 2022 for FY 2023) (M)				(17,493)						
35	BMDS AN/TPY-2 Radars	A	U		2,738	4,606			4,606		29,108
36	SM-3 IIAs	A	U	16	488,022	669,975		24	669,975	12	432,824
37	Arrow 3 Upper Tier Systems	A	U	1	62,000	80,000		1	80,000	1	80,000
38	Short Range Ballistic Missile Defense (SRBMD)	A	U	1	30,000	40,000		1	40,000	1	40,000
39	Defense of Guam Procurement	A	U		80,000	26,514			26,514	1	169,627
40	Aegis Ashore Phase III	A	U		27,866	30,056			30,056		2,390
41	Iron Dome	A	U	1	1,108,000	80,000		1	80,000	1	80,000
42	Aegis BMD Hardware and Software	A	U	7	79,791	78,181		6	78,181	9	27,825

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).



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Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Total Enacted	FY 2023 Supplementals Enacted*	FY 2023 Less Supplementals Enacted		FY 2024 Request	
Line No	Item Nomenclature	Ident Code	Sec	Qty	Cost	Cost	Cost	Qty	Cost	Qty	Cost
<b>Major Equipment, DHRA</b>											
43	Personnel Administration		U		4,042	4,522			4,522		3,704
<b>Major Equipment, Defense Threat Reduction Agency</b>											
46	Vehicles	A	U		118	139			139		366
47	Other Major Equipment	A	U		12,681	14,296			14,296		12,787
48	DTRA Cyber Activities		U								21,413
<b>Major Equipment, DODEA</b>											
49	Automation/Educational Support & Logistics	B	U		2,963	2,048			2,048		1,358
<b>Major Equipment, DMACT</b>											
50	Major Equipment		U		8,498	11,117			11,117		13,012
<b>Major Equipment, USCYBERCOM</b>											
51	Cyberspace Operations	A	U								129,082
<b>Undistributed</b>											
52	Undistributed	A	U		2,400	1,052,501			1,052,501		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 0300 Procurement, Defense-Wide											
Line		Ident		FY 2022 Actuals		FY 2023 Total	FY 2023	FY 2023 Less	FY 2024 Request		
No	Item Nomenclature	Code	Sec	Qty	Cost	Cost	Supplementals Enacted*	Supplementals Enacted	Qty	Cost	Cost
<b>Classified Programs</b>											
999	Classified Programs		U		111,196	247,064	200	246,864			235,631
<b>Classified Programs</b>											
999	Classified Programs		U		188,803	255,402	4,000	251,402			171,988
<b>Classified Programs</b>											
999	Classified Programs		U		342,188	194,262	8,896	185,366			250,910
<b>Total Major equipment</b>					<b>4,512,831</b>	<b>4,292,408</b>	<b>13,096</b>	<b>4,279,312</b>			<b>3,034,518</b>
<b><u>Budget Activity 02: Special Operations Command</u></b>											
<b>Aviation Programs</b>											
53	Armed Overwatch/Targeting		U	6	166,000	246,000		9	246,000	12	266,846
54	Manned ISR		U		2,500	5,000			5,000		7,000
55	MC-12		U		2,250	3,344			3,344		600
56	MH-60 Blackhawk	A	U		58,976						
57	Rotary Wing Upgrades and Sustainment		U		209,778	223,092			223,092		261,012

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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FY 2024 President's Budget  
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Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide					FY 2022 Actuals		FY 2023 Total	FY 2023	FY 2023 Less		FY 2024 Request	
Line			Ident				Enacted	Supplementals	Supplementals	Enacted		
No	Item	Nomenclature	Code	Sec	Qty	Cost	Cost	Enacted*	Qty	Cost	Qty	Cost
58	Unmanned ISR		A	U		64,951	43,749			43,749		26,997
59	Non-Standard Aviation			U		3,282	5,026			5,026		25,782
60	U-28			U		4,176	4,589			4,589		7,198
61	MH-47 Chinook			U		130,485	146,444			146,444		149,883
62	CV-22 Modification			U		49,242	79,215			79,215		75,981
63	MQ-9 Unmanned Aerial Vehicle			U		8,020	14,000			14,000		17,684
64	Precision Strike Package			U		165,224	57,450			57,450		108,497
65	AC/MC-130J			U		205,216	222,869			222,869		319,754
66	C-130 Modifications			U		10,703	16,893			16,893		18,796
Shipbuilding												
67	Underwater Systems			U		28,327	52,631			52,631		66,111
Ammunition Programs												
68	Ordnance Items <\$5M			U		164,816	150,005			150,005		147,831

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
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Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Total	FY 2023	FY 2023 Less		FY 2024 Request	
Line		Ident				Enacted	Supplementals	Supplementals	Enacted		
No	Item Nomenclature	Code	Sec	Qty	Cost	Cost	Enacted*	Qty	Cost	Qty	Cost
Other Procurement Programs											
69	Intelligence Systems		U		131,889	242,094			242,094		203,400
70	Distributed Common Ground/Surface Systems		U		5,991	2,214			2,214		5,718
71	Other Items <\$5M		U		50,431	94,924			94,924		108,816
72	Combatant Craft Systems		U		12,080	85,566			85,566		55,064
73	Special Programs		U		75,531	120,042			120,042		20,412
74	Tactical Vehicles		U		33,469	59,605			59,605		56,561
75	Warrior Systems <\$5M		U		372,695	352,629			352,629		329,837
76	Combat Mission Requirements		U		4,513	4,991			4,991		4,987
77	Operational Enhancements Intelligence		U		21,302	18,723			18,723		23,639
78	Operational Enhancements		U		388,822	368,227			368,227		322,341
Total Special Operations Command					2,370,669	2,619,322			2,619,322		2,630,747

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Total Enacted	FY 2023 Supplementals Enacted*	FY 2023 Less Supplementals Enacted		FY 2024 Request	
Line No	Item Nomenclature	Ident Code	Sec	Qty	Cost	Cost	Cost	Qty	Cost	Qty	Cost
<b>Budget Activity 03: Chemical/Biological Defense</b>											
CBDP											
79	Chemical Biological Situational Awareness	A	U		144,492	145,187			145,187		159,884
*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).											
80	CB Protection & Hazard Mitigation	A	U		197,722	173,354			173,354		231,826
<b>Total Chemical/Biological Defense</b>					<b>342,214</b>	<b>318,541</b>			<b>318,541</b>		<b>391,710</b>
<b>Total Procurement, Defense-Wide</b>					<b>7,225,714</b>	<b>7,230,271</b>	<b>13,096</b>		<b>7,217,175</b>		<b>6,056,975</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0350D BA Summary  
 (Dollars in Thousands)

Mar 2023

Appropriation: National Guard and Reserve Equipment	FY 2022	FY 2023 Total	FY 2023	FY 2023 Less	FY 2024
	Actuals	Enacted	Supplementals Enacted*	Supplementals Enacted	Request
<b><u>Budget Activity</u></b>					
01. Reserve equipment	380,000	360,000		360,000	
02. National Guard equipment	570,000	640,000		640,000	
<b>Total National Guard and Reserve Equipment</b>	<b>950,000</b>	<b>1,000,000</b>		<b>1,000,000</b>	

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0350D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0350 National Guard and Reserve Equipment				FY 2022 Actuals		FY 2023 Total Enacted	FY 2023 Supplementals Enacted*	FY 2023 Less Supplementals Enacted		FY 2024 Request	
Line No	Item Nomenclature	Ident Code	Sec	Qty	Cost	Cost	Cost	Qty	Cost	Qty	Cost
<b><u>Budget Activity 01: Reserve equipment</u></b>											
<b>Army Reserve</b>											
1	Misc Equipment - Army Reserve				155,000	137,000			137,000		
<b>Navy Reserve</b>											
2	Misc Equipment - Navy Reserve				70,000	73,000			73,000		
<b>Air Force Reserve</b>											
3	Misc Equipment - AF Reserve	A	U		155,000	150,000			150,000		
<b>Total Reserve Equipment</b>					<b>380,000</b>	<b>360,000</b>			<b>360,000</b>		
<b><u>Budget Activity 02: National Guard equipment</u></b>											
<b>Army National Guard</b>											
4	Misc Equipment - Army National Guard				285,000	335,000			335,000		
<b>Air National Guard</b>											
5	Misc Equipment - Air National Guard				285,000	305,000			305,000		
<b>Total National Guard equipment</b>					<b>570,000</b>	<b>640,000</b>			<b>640,000</b>		
<b>Total National Guard and Reserve Equipment</b>					<b>950,000</b>	<b>1,000,000</b>			<b>1,000,000</b>		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
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 Total Obligational Authority  
 0360D BA Summary  
 (Dollars in Thousands)

Mar 2023

Appropriation: Defense Production Act Purchases	FY 2022	FY 2023 Total	FY 2023	FY 2023 Less	FY 2024
	Actuals	Enacted	Supplementals Enacted*	Supplementals Enacted	
<b><u>Budget Activity</u></b>					
01. Defense Production Act Purchases	1,238,327	372,906		372,906	968,605
<b>Total Defense Production Act Purchases</b>	<b>1,238,327</b>	<b>372,906</b>		<b>372,906</b>	<b>968,605</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).



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Defense-Wide  
FY 2024 President's Budget  
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Total Obligational Authority  
0360D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0360 Defense Production Act Purchases					FY 2022 Actuals		FY 2023 Total	FY 2023	FY 2023 Less		FY 2024 Request		
Line					Ident		Enacted	Supplementals	Supplementals Enacted				
No	Item Nomenclature				Code	Sec	Qty	Cost	Enacted*	Qty	Cost	Qty	Cost
<u>Budget Activity 01: Defense Production Act Purchases</u>													
Defense Production Act Purchases													
1	Defense Production Act Purchases				A	U		1,238,327	372,906		372,906		968,605
Total Defense Production Act Purchases								1,238,327	372,906		372,906		968,605
Total Defense Production Act Purchases								1,238,327	372,906		372,906		968,605

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
4387D BA Summary  
(Dollars in Thousands)

Mar 2023

	FY 2022	FY 2023	FY 2023		
	Actuals	Total	Supplementals	Less	FY 2024
Appropriation: Defense Production Act, Direct Loan Financing Account		Enacted	Enacted*	Supplementals	Request
				Enacted	
<b><u>Budget Activity</u></b>					
01. DEFENSE PRODUCTION ACT DIRECT LOAN FINANCING	190,806				
<b>Total Defense Production Act, Direct Loan Financing Account</b>	<b>190,806</b>				

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
4387D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 4387 Defense Production Act, Direct Loan Financing Account				FY 2022 Actuals		FY 2023 Total Enacted	FY 2023 Supplementals Enacted*	FY 2023 Less Supplementals Enacted		FY 2024 Request	
Line				Ident							
No	Item	Nomenclature		Code	Sec	Qty	Cost	Cost	Cost	Qty	Cost
<b>Budget Activity 01: DEFENSE PRODUCTION ACT DIRECT LOAN FINANCING</b>											
Defensewide Activities											
1	Defense Prod Act, Dir Loan Fin			A	U		190,806				
<b>Total DEFENSE PRODUCTION ACT DIRECT LOAN FINANCING</b>							190,806				
<b>Total Defense Production Act, Direct Loan Financing Account</b>							190,806				

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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# Department of Defense Fiscal Year (FY) 2024 Budget Estimates

March 2023



## Chemical and Biological Defense Program

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Chemical and Biological Defense Program • Budget Estimates FY 2024 • Procurement

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## Chemical and Biological Defense Program Fiscal Year 2024 Budget Overview

The Chemical and Biological Defense Program (CBDP) is vital to the Department of Defense's ability to counter current and future chemical and biological threats. By providing the Joint Force with the capabilities it needs to fight and win in any chemical- and/or biological-contested environment, the CBDP enables a resilient Joint Force able to defend the homeland, deter aggression and strategic attacks against the U.S., Allies, and partners, and prepared to prevail in conflict when necessary. The need for modernized chemical and biological defenses is underscored by many factors. We continue to witness the gradual erosion of international norms against the use of weapons of mass destruction, especially chemical weapons. The COVID-19 pandemic highlighted the critical need for responsive biological defense capabilities to address emerging and advanced biological threats, whether naturally occurring, accidental, or deliberate in nature. Additionally, the sophistication with which chemical and biological weapons can be designed and engineered increases with rapid advances in science and technology, creating new potential risks for the Joint Force. Finally, increased competition with major powers, including the People's Republic of China as the pacing challenge and the Russian Federation as an acute threat, challenges the chemical and biological (CB) defense paradigm. In this new era, it is imperative that the Joint Force has modernized, resilient, and integrated chemical and biological defense capabilities.

The U.S. government clearly recognizes the need to address these CB defense challenges, as evidenced by the 2022 *National Security Strategy (NSS)*, 2022 *National Defense Strategy (NDS)*, 2022 *National Biodefense Strategy and Implementation Plan (NBS)*, 2022-2026 *DoD Strategic Management Plan (SMP)*, and the Secretary of Defense's 2021 *Biodefense Vision Memo*. Congressional legislation and joint statements with allies and partners similarly recognize this need.

We are in a decisive decade for chemical and biological defense. To stay ahead of chemical and biological threats, the CBDP is pivoting in its approach to defense capability development, moving to a threat- and risk-informed portfolio approach to modernization. This budget request is essential to execute the program pivot. The fiscal year 2024 (FY24) request of \$1,790.3 Million (M) is \$213.8M more than the FY23 enacted, which itself was an increase from FY22. We will not use these funds to do more of what we've always done. Instead, this request aims to transform how the Department researches, develops, and acquires chemical and biological defense capabilities. The CBDP must change faster than the threat.

This change includes reforming our organization and business processes to better deliver capabilities to the warfighter. The CBDP is implementing a new governance framework that ensures alignment to White House and Departmental strategic objectives, strengthens the



warfighter demand signal, and provides better oversight of the CBDP Enterprise. This new framework enables us to pursue a portfolio-based approach to close capability gaps more quickly. The overriding priority is to shrink the time from concept origination to capability delivery. By focusing on innovative system solutions that can be fielded incrementally, we will buy down risk and mitigate single-approach vulnerabilities. These changes will not be easy, but a failure to modernize our chemical and especially biological defense capabilities presents unacceptable risks to the Joint Force and the nation we defend. The CBDP's mission remains unchanged; how we achieve this mission is evolving quickly.

### *Strategic Overview*

The 2022 NSS and 2022 NDS acknowledge an increasingly complex global security environment. The NSS identifies two strategic challenges: the competition between major powers and transboundary issues. Both strategic challenges impact the CBDP. The NSS further identifies the danger of catastrophic biological risks, arguing a “narrow window of opportunity” exists to take “steps nationally and internationally to prepare for the next pandemic and strengthen our biodefense.” To address the competition with major powers, the Department has adopted Integrated Deterrence backed by combat-credible military forces. As part of this effort, the NDS calls for improving the Joint Force's ability to operate in the face of limited chemical and biological attacks to deny adversaries the benefits of possessing and using these weapons.

As mentioned above, these geopolitical and scientific factors are transforming the CB threat landscape. The *NDS* identifies the People's Republic of China (PRC) as the pacing challenge, and Russia as an acute threat. The same document lists North Korea and Iran as persistent challenges. All these actors are pursuing destabilizing weapons of mass destruction (WMD) activities, to include cyber and disinformation. For example, the Department of State's April 2022 Compliance Report is unable to certify that the PRC is in compliance with the Chemical Weapons Convention (CWC). The same report raises concerns about Beijing's compliance with Biological Weapons and Toxins Convention (BWC), pointing to the PRC's dual-use activities. Chinese publications have described biology as a new domain of warfare and PRC leaders aspire to make their country a world leader in genetic engineering, precision-medicine, and brain sciences, among other scientific disciplines. The State Department has also assessed the Russian Federation and Democratic People's Republic of Korea (DPRK) maintain offensive chemical and biological weapons program, and raised concerns about Iran's compliance with the BWC. In many cases, foreign actors see chemical and biological weapons as an asymmetric advantage and relish their potential deterrent threat. To deny them these advantages, the Department must ensure the Total Force is prepared to fight and win in CB contested environments. The CBDP's investments must reflect this objective. The program will focus on being able to manufacture at scale while reducing unit cost. At the same time, CB defense capabilities



must be easy to use and unencumber the warfighter. In every instance, the CBDP will seek to utilize existing Joint Force equipment such as wearables or command and control networks. The program will focus on far forward capabilities that have minimal logistical burdens.

Alongside the geopolitical changes, scientific and technological advancements are transforming the threat landscape. Diverse sciences and technologies—including computational and cognitive science, nanotechnology, physics, and others-- are being applied to the physical and life sciences. The National Intelligence Council has called this bioconvergence and it has enormous implications for the CBDP. Among other effects, bioconvergence has the potential to create exponentially more biological threats and transformative chemical processes, forcing the Department away from only developing countermeasures against a definite list of known threat agents. Instead, the Department must seek broad-spectrum treatments and the ability to rapidly produce countermeasures as new threats emerge.

Bioconvergence could also challenge our ability to attribute the origins of an attack. For that reason, the *NDS* and the Secretary of Defense's *Biodefense Vision* direct the Department to be postured against the full spectrum of biological threats, whether naturally occurring, accidental, or deliberate. The *Biodefense Vision* also asked the Department to conduct the first-of-its kind Biodefense Posture Review (BPR). The BPR will establish the Department's approach to biodefense, to include clarifying biodefense priorities, roles, responsibilities, authorities, capabilities, and posture. As such, the CBDP participated in the BPR as a significant enabler and integrator of CB defense capabilities for the Department and our warfighters.

In many cases, the technologies underpinning bioconvergence have the potential to enhance CB defense. This budget request allows the CBDP to exploit these new technologies to achieve our mission of enabling the Joint Force to fight and win in CB-contested environments.

### ***FY 2024 Portfolio Overview***

The FY 2024 budget request of \$1,790.3M supports the Department's strategic priorities and guidance and will enable the continued development of capabilities to increase the resiliency of our warfighters. Enhanced resource levels in the CBDP portfolio also 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 (Figure 1):

- Understand Portfolio (\$725.9M) - 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

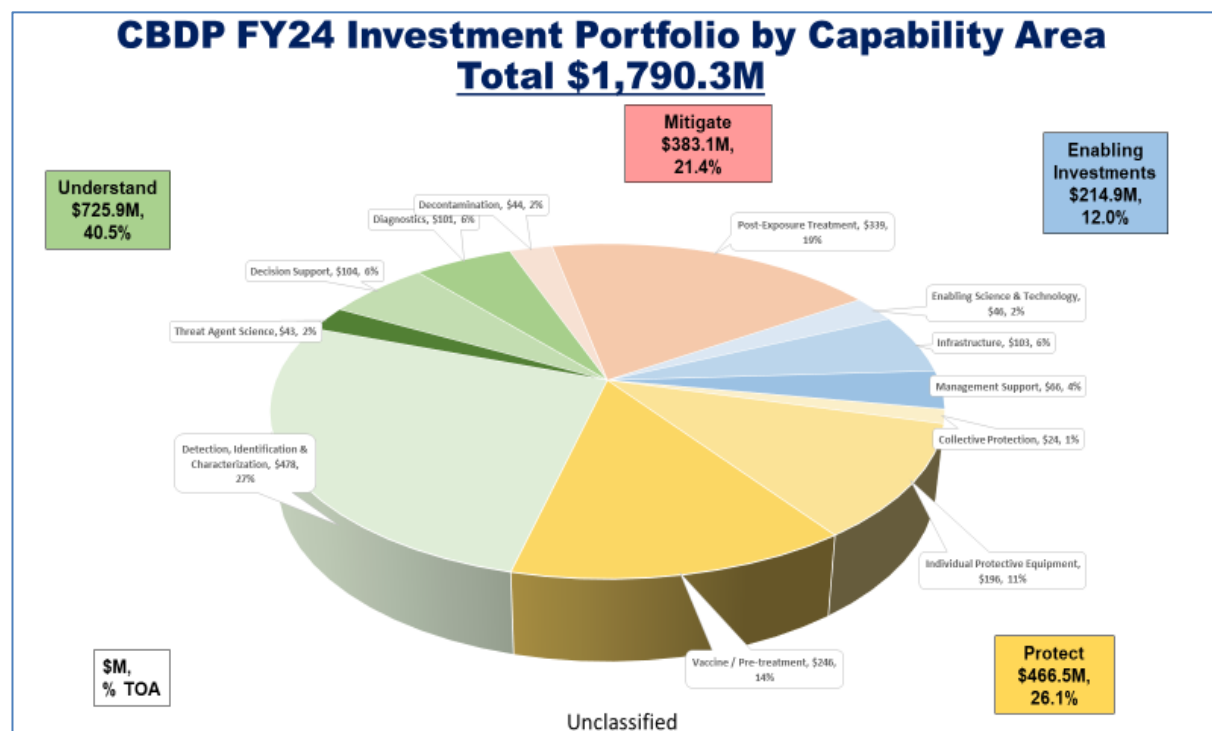




support assigned missions. Developmental efforts focus on increasing detection accuracy, range and effectiveness, ensuring that data integrates seamlessly with other non-CB sensor systems and relevant information systems, and integration of sensors onto Service-fielded unmanned platforms.

Figure 1

- **Protect Portfolio (\$466.5M)** – 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 (\$383.1M)** – 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 (\$214.9M) – Provides fundamental knowledge, support to Research, Development, Testing, and Evaluation (RDT&E) infrastructure, technology demonstrations, and overarching RDT&E support functions as portfolio enablers key to responding to emerging threats. Dedicated funding in this portfolio supports National and Departmental incident response and preparedness to CB threats.

### ***Modernized Chemical and Biological Defense***

The CBDP is leaning forward to address the current and future threat landscape while building an agile and adaptable program to ensure execution of Department CB defense priorities. The Department's *SMP* identifies CB defense as a priority (Figure 2) within Strategic Objective 1.4 “Modernize and sustain the nuclear deterrent and protect against chemical and biological threats.” Understanding and anticipating threats is central to the CBDP's contribution to implement the *NDS*, *SMP*, the Secretary's *Biodefense Vision*, and to address the threats posed by our adversaries.

Strengthening the focus on countering CB threats, the FY2024 budget request includes increased resources to modernize biodefense approaches. At this pivotal time, the Department can no longer rely on a static list of historical bio-weapons agents; instead, the Department must aggressively assess, predict,

Figure 2

**Strategic Objective 1.4: Modernize and sustain the nuclear deterrent and protect against chemical and biological threats**

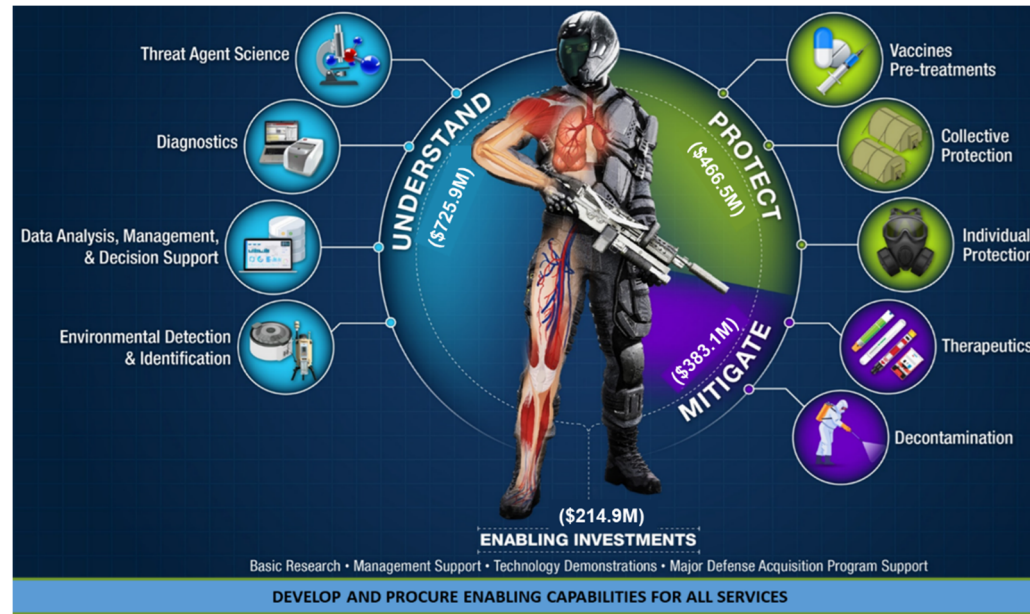
*Strategic Objective Lead: Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD(A&S))*

To ensure that the U.S. nuclear deterrent remains safe, secure, reliable, and effective, OUSD(A&S) will continue guiding and directing the highly complex and interdependent set of nuclear modernization and sustainment programs. As growing chemical and biological threats emerge and converge, we will similarly reform approaches to surveillance, detection, preparedness, and response, as well as advance development of revolutionary defense capabilities.



prepare for, respond to, and recover from the full spectrum of biological threats whether naturally occurring, accidental, or deliberate. The FY2024 budget request will allow the Department to make vital investments in novel and advanced biodefense capabilities.

The CBDP's biodefense modernization efforts aligns 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 including novel sciences and technologies that drive the United States' dynamic 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 NBS 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 2024 Budget Request Highlights***

This budget shifts to an integrated portfolio approach that will reduce risk in research, development, and acquisition and more quickly deliver capabilities into the warfighter's hands. FY 2024 investments continue to invest in Service and Combatant Commander priorities, to include focused efforts providing rapid capability for the Special Operations Forces.

## **RDT&E**

The FY 2024 RDT&E budget request of \$1,398.6 million supports key efforts including:

- \$355.5 million supporting enhanced biodefense and pandemic preparedness efforts. Efforts are focused on accelerating characterization and situational awareness of emerging biothreats, optimizing MCM manufacturing, and accelerating delivery of improved protection from and mitigation of biothreats, including rapid repurposing of available therapeutics and development of new vaccines.
- \$560.6 million to implement the new approach to research, development, and acquisition of MCMs, such as vaccines and therapeutics, addressing high-priority biological and chemical hazards.
- \$333.9 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.
- \$101.9 million supporting integrated early warning, warning & reporting, decision support, and modeling and simulation capabilities.



- \$112.6 million supporting RDT&E for personnel protection, respiratory and ocular protection, collective protection, and hazard mitigation capabilities against traditional and non-traditional CB agents.
- \$79.0 million supporting basic research and threat agent sciences, advancing fundamental knowledge and experimental research in the life and physical sciences.
- \$54.5 million supporting improved domestic incident preparedness and response to include dedicated efforts improving capabilities to address potential future pandemic and biological incidents. Additionally, these resources provide funding supporting the DoD Medical Countermeasures Advanced Development and Manufacturing capability.
- \$41.1 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 2024 Procurement budget request of \$391.7 million supports key efforts including:

- \$85.9 million to procure improved air crew and ground forces protective ensembles to increase protection against advanced chemical and biological threats and decrease physiological burden.
- \$84.5 million to procure systems providing improved diagnostic, detection and identification capabilities with decreased operational costs and increased reliability for detection and diagnosis of biological and agents. Includes efforts providing portable chemical detection capabilities and improved multi-phase sampling and detection.
- \$60.5 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.
- \$49.5 million to procure near-term urgent CBD requirements providing Special Operations Forces (SOF) critical life-saving protective capabilities and systems to safely operate in a CB-contaminated environment.
- \$24.1 million to procure the Advanced Anticonvulsant System providing a midazolam autoinjector for treatment against nerve induced seizures supporting operational readiness.





## *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. The CBDP \$1,790.3M request focuses on key efforts across the Understand, Protect, Mitigate and Enable portfolios to provide new CB defense capabilities. 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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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment'	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	342,214	318,541		318,541	391,710
<b>Total Defense-Wide</b>	<b>342,214</b>	<b>318,541</b>		<b>318,541</b>	<b>391,710</b>
<b>Grand Total Department of Defense</b>	<b>342,214</b>	<b>318,541</b>		<b>318,541</b>	<b>391,710</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 Defense Summary  
 (Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	342,214	318,541		318,541	391,710
<b>Total Defense-Wide</b>	<b>342,214</b>	<b>318,541</b>		<b>318,541</b>	<b>391,710</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Organization: Procurement, Defense-Wide					
Chemical and Biological Defense Program, CBDP	342,214	318,541		318,541	391,710
<b>Total Defense-Wide</b>	<b>342,214</b>	<b>318,541</b>		<b>318,541</b>	<b>391,710</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: <del>Procurement</del> , Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
<u>Budget Activity</u>					
03. Chemical/Biological Defense	342,214	318,541		318,541	391,710
Total Procurement, Defense-Wide	342,214	318,541		318,541	391,710

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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## UNCLASSIFIED

Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost'
<u>Budget Activity 03: Chemical/Biological Defense</u>									
CBDF									
79	Chemical Biological Situational Awareness	A	U		144,492		145,187		
80	CB Protection & Hazard Mitigation	A	U		197,722		173,354		
<b>Total Chemical/Biological Defense</b>					<b>342,214</b>		<b>318,541</b>		
<b>Total Procurement, Defense-Wide</b>					<b>342,214</b>		<b>318,541</b>		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

## Appropriation: 0300 Procurement, Defense-Wide

Line		Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request			
No	Item Nomenclature			Quantity	Cost	Quantity	Cost		
<u>Budget Activity 03: Chemical/Biological Defense</u>									
CBDP									
79	Chemical Biological Situational Awareness	A	U		145,187		159,884		
80	CB Protection & Hazard Mitigation	A	U		173,354		231,826		
<b>Total Chemical/Biological Defense</b>					<b>318,541</b>		<b>391,710</b>		
<b>Total Procurement, Defense-Wide</b>					<b>318,541</b>		<b>391,710</b>		



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Exhibit P-40, Budget Line Item Justification: PB 2024 Chemical and Biological Defense Program										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,064.455	144.492	145.187	159.884	0.000	159.884	234.223	237.267	262.738	214.389	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,064.455	144.492	145.187	159.884	0.000	159.884	234.223	237.267	262.738	214.389	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,064.455	144.492	145.187	159.884	0.000	159.884	234.223	237.267	262.738	214.389	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**  
The Situational Awareness (Understand) Portfolio enhances commanders' tactical and operational decisions by developing and fielding stronger detection and identification capabilities for Chemical Biological (CB) reconnaissance, surveillance, and site exploitation missions. Focus is on increased detection accuracy, range and effectiveness to seamlessly integrate with non-CB sensor systems and relevant information systems, and Service fielded unmanned platforms.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Chemical and Biological Defense Program	<b>Date:</b> March 2023
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<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

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)	P-5a, P-21	A		- / 6.972	- / 15.089	- / 18.135	- / 8.928	- / 0.000	- / 8.928
P-5	SA0017 / Multiphase Chemical Agent Detector (MPCAD)	P-5a	B		- / 0.000	- / 6.502	- / 4.014	- / 13.561	- / 0.000	- / 13.561
P-5	SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)		B		- / 0.000	- / 0.000	- / 0.000	- / 2.458	- / 0.000	- / 2.458
P-5	JM8788 / Next Generation Diagnostics System (NGDS)		A		- / 52.270	- / 1.690	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	SA0044 / Next Gen Diag 2 Man Portable Diagnostic System (NGDS 2 MPDS)		B		- / 0.000	- / 0.336	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	SA0043 / Next Gen Diag 2 Chemical Diagnostics (NGDS 2 CHEM DX)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 1.881	- / 0.000	- / 1.881
P-5	MX0001 / Joint Bio Tactical Detection System (JBTDS)		B		- / 0.000	- / 17.060	- / 0.000	- / 7.025	- / 0.000	- / 7.025
P-5	JF0108 / Joint Handheld Bio-Agent Identifier (JHBI)	P-5a	A		- / 3.793	- / 2.835	- / 2.524	- / 0.500	- / 0.000	- / 0.500
P-5	JS0005 / Common Analytical Laboratory System (CALs)	P-5a	A		- / 135.447	- / 48.258	- / 30.530	- / 7.167	- / 0.000	- / 7.167
P-5	SA0025 / Analytical Laboratory System Modification (ALS MOD)	P-5a	A		- / 74.160	- / 1.056	- / 3.894	- / 4.256	- / 0.000	- / 4.256
P-5	SA0057 / Chemical and Biological Wearables (CB WEARABLES)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 10.000	- / 0.000	- / 10.000
P-5	MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)	P-5a, P-21	A		- / 724.419	- / 21.611	- / 47.324	- / 60.492	- / 0.000	- / 60.492
P-5	SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 0.000	- / 16.795	- / 0.000	- / 16.795
P-5	SA0003 / Enhanced Maritime Biological Detection (EMBD)	P-5a, P-21	A		- / 28.447	- / 21.473	- / 21.472	- / 21.899	- / 0.000	- / 21.899
P-5	JX0210 / Defense Biological Products Assurance Program (DBPAP)		A		- / 33.808	- / 2.760	- / 2.736	- / 2.736	- / 0.000	- / 2.736
P-5	SA0050 / CBRN Support to C2 (CSC2)		A		- / 0.000	- / 1.750	- / 11.803	- / 2.186	- / 0.000	- / 2.186
P-5	JS5230 / Modernization CBRN Information Systems (MOD CBRN IS)		A		- / 2.889	- / 0.611	- / 0.656	- / 0.000	- / 0.000	- / 0.000
P-5	SA0005 / CBRN Sensor Integration On Robotic Platforms (CSIRP)	P-5a	B		- / 2.250	- / 3.461	- / 2.099	- / 0.000	- / 0.000	- / 0.000
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 1,064.455</b>	<b>- / 144.492</b>	<b>- / 145.187</b>	<b>- / 159.884</b>	<b>- / 0.000</b>	<b>- / 159.884</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 must safely operate, survive, and sustain operations in a Chemical Biological agent threat environment. Contamination Avoidance maintains operational efficiency and minimizes the need to decontaminate vehicles, equipment, and areas. Advanced chemical and biological defensive equipment strengthens the US's capability to detect and identify threat agents in the battle space and the homeland.  
 Warning, reporting, and reconnaissance efforts enable a tiered strategy detecting and warning complementary detection/identification systems to provide theater protection against large area and point attacks. Supports Special Purpose Unit operations and the National Guard Bureau Weapons of Mass Destruction Civil Support Teams (WMD-CSTs).

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)								
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				6.972			15.089			18.135			8.928			0.000			8.928		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				6.972			15.089			18.135			8.928			0.000			8.928		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				6.972			15.089			18.135			8.928			0.000			8.928		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	4.317	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Hardware Procurement <sup>(†)</sup>	7.855	338	2.655	6.467	1,305	8.439	6.467	1,543	9.978	7.626	663	5.056	-	-	0.000	7.626	663	5.056			
Consumables and Spares	-	-	0.000	-	-	2.608	-	-	3.199	-	-	0.425	-	-	0.000	-	-	0.425			
Subtotal: Recurring Cost	-	-	6.972	-	-	11.047	-	-	13.177	-	-	5.481	-	-	0.000	-	-	5.481			
Subtotal: Hardware Cost	-	-	6.972	-	-	11.047	-	-	13.177	-	-	5.481	-	-	0.000	-	-	5.481			
Software Cost																					
Recurring Cost																					
Software Support	-	-	0.000	-	-	0.035	-	-	0.680	-	-	0.384	-	-	0.000	-	-	0.384			
Subtotal: Recurring Cost	-	-	0.000	-	-	0.035	-	-	0.680	-	-	0.384	-	-	0.000	-	-	0.384			
Subtotal: Software Cost	-	-	0.000	-	-	0.035	-	-	0.680	-	-	0.384	-	-	0.000	-	-	0.384			
Package Fielding Cost																					
Recurring Cost																					
System Fielding Support Labor	-	-	0.000	-	-	0.872	-	-	0.784	-	-	0.545	-	-	0.000	-	-	0.545			
Training and System Fielding	-	-	0.000	-	-	0.856	-	-	1.103	-	-	0.715	-	-	0.000	-	-	0.715			
Subtotal: Recurring Cost	-	-	0.000	-	-	1.728	-	-	1.887	-	-	1.260	-	-	0.000	-	-	1.260			

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program										<b>Date:</b> March 2023									
<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																			

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	1.728	-	-	1.887	-	-	1.260	-	-	0.000	-	-	1.260
Logistics Cost																		
Recurring Cost																		
Logistics Planning and Support	-	-	0.000	-	-	0.584	-	-	0.934	-	-	0.653	-	-	0.000	-	-	0.653
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.584	-	-	0.934	-	-	0.653	-	-	0.000	-	-	0.653
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.584	-	-	0.934	-	-	0.653	-	-	0.000	-	-	0.653
Support Cost																		
Program Management	-	-	0.000	-	-	1.695	-	-	1.457	-	-	1.150	-	-	0.000	-	-	1.150
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.695	-	-	1.457	-	-	1.150	-	-	0.000	-	-	1.150
<b>Gross/Weapon System Cost</b>	-	-	6.972	-	-	15.089	-	-	18.135	-	-	8.928	-	-	0.000	-	-	8.928

**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 (NTA), Pharmaceutical Based Agents (PBA), and explosives off surfaces.

Notes: Funding decreases from FY23 to FY24 in line with updated service quantity requirements.

FY23 includes a Congressional Increase of \$5.0 Million.

Justification: FY24 funding procures 663 JCAD SLAs, Logistics Planning and Support, and Program Management, to strengthen safety against non-traditional agents, PBA and explosives to protect forces.

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

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware Procurement <sup>(†)</sup>		2021	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Apr 2021 <sup>(1)</sup>	Nov 2022	338	7.855	Y		
Hardware Procurement <sup>(†)</sup>		2022	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	May 2022 <sup>(2)</sup>	Mar 2023	1,305	6.467	Y		
Hardware Procurement <sup>(†)</sup>		2023	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Feb 2023 <sup>(3)</sup>	Nov 2023	1,543	6.467	Y		
Hardware Procurement <sup>(†)</sup>		2024	Smiths Detection / Edgewood, MD	SS / FFP	ACC, APG, MD	Feb 2024 <sup>(4)</sup>	Nov 2024	663	7.626	Y		

(†) indicates the presence of a P-21

**Footnotes:**  
<sup>(1)</sup> (Delivery Order)  
<sup>(2)</sup> (Delivery Order)  
<sup>(3)</sup> (Delivery Order)  
<sup>(4)</sup> (Delivery Order)

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																				Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)												
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2021												Fiscal Year 2022												B A L A N C E		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
Hardware Procurement																																
	1	2021	CBDP	338	0	338							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	338
Secondary Distribution			ARMY : ANG	65	0	65							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65
			NAVY	108	0	108							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108
			MC	79	0	79							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79
			AF	59	0	59							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59
			ARMY	27	0	27							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27
	1	2022	CBDP	1,305	0	1,305																				A -	-	-	-	-	-	1,305
Secondary Distribution			ARMY	171	0	171																				A -	-	-	-	-	-	171
			AF	300	0	300																				A -	-	-	-	-	-	300
			MC	300	0	300																				A -	-	-	-	-	-	300
			NAVY	380	0	380																				A -	-	-	-	-	-	380
			ARMY : ANG	154	0	154																				A -	-	-	-	-	-	154
	1	2023	CBDP	1,543	0	1,543																										1,543
Secondary Distribution			ARMY	320	0	320																										320
			AF	487	0	487																										487
			NAVY	573	0	573																										573
			ARMY : ANG	163	0	163																										163
	1	2024	CBDP	663	0	663																										663
Secondary Distribution			MC	14	0	14																										14
			NAVY	302	0	302																										302
			ARMY : ANG	255	0	255																										255
			AF	92	0	92																										92
						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 2024 Chemical and Biological Defense Program																				Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2023												Fiscal Year 2024												BALANCE			
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT				Calendar Year 2023												Calendar Year 2024												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
Hardware Procurement																																		
	1	2021	CBDP	338	0	338	-	73	114	151																					0			
Secondary Distribution			ARMY : ANG	65	0	65	-	-	-	65																					0			
			NAVY	108	0	108	-	73	35	-																					0			
			MC	79	0	79	-	-	79	-																					0			
			AF	59	0	59	-	-	-	59																					0			
			ARMY	27	0	27	-	-	-	27																					0			
	1	2022	CBDP	1,305	0	1,305	-	-	-	-	-	178	177	177	177	177	177	171	71											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	380	0	380	-	-	-	-	-	45	44	44	44	44	44	44	71											0				
			ARMY : ANG	154	0	154	-	-	-	-	-	22	22	22	22	22	22	22	-											0				
	1	2023	CBDP	1,543	0	1,543					A -	-	-	-	-	-	-	-	-	92	142	142	142	142	142	142	142	142	142	31				
Secondary Distribution			ARMY	320	0	320					A -	-	-	-	-	-	-	-	-	92	100	100	28	-	-	-	-	-	-	0				
			AF	487	0	487					A -	-	-	-	-	-	-	-	-	-	10	10	52	30	50	50	75	48	71	71	20			
			NAVY	573	0	573					A -	-	-	-	-	-	-	-	-	-	12	12	12	100	42	81	67	94	71	71	11			
			ARMY : ANG	163	0	163					A -	-	-	-	-	-	-	-	-	-	20	20	50	12	50	11	-	-	-	-	0			
	1	2024	CBDP	663	0	663																			A -	-	-	-	-	-	-	-	-	663
Secondary Distribution			MC	14	0	14																			A -	-	-	-	-	-	-	-	-	14
			NAVY	302	0	302																			A -	-	-	-	-	-	-	-	-	302
			ARMY : ANG	255	0	255																			A -	-	-	-	-	-	-	-	-	255
			AF	92	0	92																			A -	-	-	-	-	-	-	-	-	92
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness												Item Number / Title [DODIC]: SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)												
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026												B A L A N C E
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026												
							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	
Hardware Procurement																															
	1	2021	CBDP	338	338	0																						0			
Secondary Distribution			ARMY : ANG	65	65	0																						0			
			NAVY	108	108	0																						0			
			MC	79	79	0																						0			
			AF	59	59	0																						0			
			ARMY	27	27	0																						0			
	1	2022	CBDP	1,305	1,305	0																						0			
Secondary Distribution			ARMY	171	171	0																						0			
			AF	300	300	0																						0			
			MC	300	300	0																						0			
			NAVY	380	380	0																						0			
			ARMY : ANG	154	154	0																						0			
	1	2023	CBDP	1,543	1,512	31	31																						0		
Secondary Distribution			ARMY	320	320	0	-																						0		
			AF	487	467	20	20																						0		
			NAVY	573	562	11	11																						0		
			ARMY : ANG	163	163	0	-																						0		
	1	2024	CBDP	663	0	663	-	106	160	160	160	77																0			
Secondary Distribution			MC	14	0	14	-	14	-	-	-	-																0			
			NAVY	302	0	302	-	-	80	80	71	71																0			
			ARMY : ANG	255	0	255	-	-	80	80	89	6																0			
			AF	92	0	92	-	92	-	-	-	-																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 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0042 / Joint Chem Agent Detector Solid Liquid Adaptors (JCAD SLA)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	148	200	-	-	8	8	-	4	9	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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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0017 / Multiphase Chemical Agent Detector (MPCAD)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		6.502		4.014		13.561		0.000		13.561				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000		6.502		4.014		13.561		0.000		13.561				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				0.000		6.502		4.014		13.561		0.000		13.561				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
USAF - Hardware <sup>(†)</sup>	-	-	0.000	313.800	15	4.707	312.286	7	2.186	303.846	13	3.950	-	-	0.000	303.846	13	3.950
Subtotal: Recurring Cost	-	-	0.000	-	-	4.707	-	-	2.186	-	-	3.950	-	-	0.000	-	-	3.950
Non Recurring Cost																		
USAF - Vapor Kits <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	114.195	41	4.682	-	-	0.000	114.195	41	4.682
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.682	-	-	0.000	-	-	4.682
Subtotal: Hardware Cost	-	-	0.000	-	-	4.707	-	-	2.186	-	-	8.632	-	-	0.000	-	-	8.632
Package Fielding Cost																		
Recurring Cost																		
Fielding	-	-	0.000	-	-	0.152	-	-	0.408	-	-	0.283	-	-	0.000	-	-	0.283
Subtotal: Recurring Cost	-	-	0.000	-	-	0.152	-	-	0.408	-	-	0.283	-	-	0.000	-	-	0.283
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.152	-	-	0.408	-	-	0.283	-	-	0.000	-	-	0.283
Logistics Cost																		
Recurring Cost																		
Initial Spares/Repairs/Consumables	-	-	0.000	-	-	0.300	-	-	0.200	-	-	1.532	-	-	0.000	-	-	1.532

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0017 / Multiphase Chemical Agent Detector (MPCAD)						
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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 Planning and OGA Activities.	-	-	0.000	-	-	0.559	-	-	0.700	-	-	1.292	-	-	0.000	-	-	1.292
Subtotal: Recurring Cost	-	-	0.000	-	-	0.859	-	-	0.900	-	-	2.824	-	-	0.000	-	-	2.824
Subtotal: Logistics Cost	-	-	0.000	-	-	0.859	-	-	0.900	-	-	2.824	-	-	0.000	-	-	2.824
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.634	-	-	0.370	-	-	1.322	-	-	0.000	-	-	1.322
Government Team Labor	-	-	0.000	-	-	0.150	-	-	0.150	-	-	0.500	-	-	0.000	-	-	0.500
Subtotal: Support Cost	-	-	0.000	-	-	0.784	-	-	0.520	-	-	1.822	-	-	0.000	-	-	1.822
Gross/Weapon System Cost	-	-	0.000	-	-	6.502	-	-	4.014	-	-	13.561	-	-	0.000	-	-	13.561
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 (USAF) 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 USAF 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.																		
Notes: MPCAD will utilize the Other Transaction Authority (OTA) under 10 US Code 4022 to award at least one follow-on production contract.																		
FY24 unit costs reflect revised breakout of MPCAD costs in line with acquisition strategy and updated price based on Full Operational Capability (FOC) reduction (207 from 507).																		
FY24 unit cost for vapor kits reflects revised pricing for vapor collectors, quantity of collectors USAF requires per MPCAD (20 vs 15), and addition of quantification components. Starting in FY25, there will be no need to purchase Vapor kits separately as they will be included with the USAF hardware order.																		
Justification: FY24 funding procures 13 liquid and solid systems for the USAF and 41 vapor retrofit kits following the Full Rate Production Decision. Includes initial spares, initial depot level support, training materials and conduct of New Equipment Training (NET).																		
RDT&E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5																		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES																		
MPCAD - MS B-Milestone B (Jul 2018)																		
MPCAD - DT&E-Developmental Test and Evaluation - EMD Contract/LRIP contract (Jul 2018 to Jun 2024)																		

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0017 / Multiphase Chemical Agent Detector (MPCAD)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<div>MPCAD - MS C-Milestone C - Liquid / Solid MS C (Apr 2023)</div> <div>MPCAD - LRIP-Low Rate Initial Production (Apr 2023 to Jun 2024)</div> <div>MPCAD - MS C-Milestone C - Vapor / Quant MS C (Jan 2024)</div> <div>MPCAD - FRP-Full Rate Production Decision (Jul 2024)</div> <div>MPCAD - IOC-Initial Operational Capability (Jul 2027)</div> <div>MPCAD - FOC-Full Operational Capability (Jul 2028)</div> <div>(t) indicates the presence of a P-5a</div>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0017 / Multiphase Chemical Agent Detector (MPCAD)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
USAF - Hardware		2022	TBD / N/A	C / FFP	ACC, APG, MD	Aug 2023 <sup>(5)</sup>	Feb 2024	15	313.800	Y		
USAF - Hardware		2023	TBD / N/A	C / FFP	ACC, APG, MD	Aug 2023 <sup>(6)</sup>	Mar 2024	7	312.286	Y		
USAF - Hardware		2024	TBD / N/A	C / FFP	ACC, APG, MD	Dec 2023 <sup>(7)</sup>	Jun 2024	13	303.846	Y		
USAF - Vapor Kits		2024	TBD / N/A	C / FFP	ACC, APG, MD	Aug 2024 <sup>(8)</sup>	Feb 2025	41	114.195	Y		

Footnotes:  
<sup>(5)</sup> (Delivery Order)  
<sup>(6)</sup> (Delivery Order)  
<sup>(7)</sup> (Delivery Order)  
<sup>(8)</sup> (Delivery Order)

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness							Item Number / Title [DODIC]: SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		0.000		0.000		2.458		0.000		2.458				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000		0.000		0.000		2.458		0.000		2.458				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				0.000		0.000		0.000		2.458		0.000		2.458				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Government and Contract Fielding Activities	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.000	-	-	0.350
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.000	-	-	0.350
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.000	-	-	0.350
Logistics Cost																		
Recurring Cost																		
Government Team Labor	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.675	-	-	0.000	-	-	0.675
OGA (Logistics & Combat Developer)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.200	-	-	0.000	-	-	1.200
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.875	-	-	0.000	-	-	1.875
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.875	-	-	0.000	-	-	1.875
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.233	-	-	0.000	-	-	0.233
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.233	-	-	0.000	-	-	0.233
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.458	-	-	0.000	-	-	2.458

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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> SA0015 / Aerosol Vapor Chemical Agent Detector (AVCAD)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p><b>Remarks:</b> The Aerosol and Vapor Chemical Agent Detector (AVCAD) is a man portable system to detect aerosol and vapor chemical agents. AVCAD fills critical gaps in current Joint Force chemical sensor capabilities, in the areas of liquid, solid and dusty aerosol Chemical Warfare Agent detection, and detection of specific advanced threats/Non-Traditional Agents (NTA). The AVCAD will also detect low-level off-gassing, or residual vapors, to prevent/mitigate health effects associated with low concentration exposures, and perform remote alarm warning and reporting. AVCAD will support chemical and biological defense missions, including monitoring, collective protection, base defense, decontamination, unmasking, and reconnaissance. AVCAD will be integrated on the Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) Stryker. AVCAD also has a fixed site variant that will be integrated onto ships.</p> <p>Notes: Low Rate Initial Production (LRIP) units will be consumed in test, no plans to refurb or field, and RDT&amp;E, Budget Activity 5, Project UN5 will be used in FY23.</p> <p>Justification: FY24 funds support type classification, materiel release and the Full Rate Production (FRP) activities and decisions.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>AVCAD - EMD Contract (Jul 2018 to Mar 2023) AVCAD - MS C-Milestone C (Feb 2023) AVCAD - LRIP-Low Rate Initial Production (Mar 2023 to Oct 2025) AVCAD - FRP-Full Rate Production Decision (Oct 2025) AVCAD - IOC-Initial Operational Capability (Jan 2026)</p>		

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness							Item Number / Title [DODIC]: JM8788 / Next Generation Diagnostics System (NGDS)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				52.270		1.690		0.000		0.000		0.000		0.000				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				52.270		1.690		0.000		0.000		0.000		0.000				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				52.270		1.690		0.000		0.000		0.000		0.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	52.270	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Provisioning - Assay and Reagents	-	-	0.000	-	-	0.992	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	52.270	-	-	0.992	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Non Recurring Cost																		
Fielding Support	-	-	0.000	-	-	0.153	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.153	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Package Fielding Cost	-	-	52.270	-	-	1.145	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Logistics Cost																		
Recurring Cost																		
Contractor Logistic Support	-	-	0.000	-	-	0.215	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.215	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.215	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
PMO Support	-	-	0.000	-	-	0.153	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Training	-	-	0.000	-	-	0.177	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	0.330	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000



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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program										Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: JM8788 / Next Generation Diagnostics System (NGDS)									
ID Code (A=Service Ready, B=Not Service Ready) : A																			

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	52.270	-	-	1.690	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

**Remarks:**  
The Next Generation Diagnostic System (NGDS) 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 FY24 funds requested.

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program												Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0044 / Next Gen Diag 2 Man Portable Diagnostic System (NGDS 2 MPDS)							
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total					
Procurement Quantity (Units in Each)				-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)				0.000		0.336		0.000		0.000		0.000		0.000					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				0.000		0.336		0.000		0.000		0.000		0.000					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				0.000		0.336		0.000		0.000		0.000		0.000					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ 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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Program Management Support		-	-	0.000	-	-	0.336	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost		-	-	0.000	-	-	0.336	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost		-	-	0.000	-	-	0.336	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Remarks:																			
The Next Generation Diagnostic System (NGDS) 2 program addresses chemical, biological and radiological (CBR) agents and Concepts Of Employments (COEs) that the NGDS Increment 1 Film Array does not address. More than one materiel solution is required to expand the scope of Chemical Biological Radiological (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: No FY24 funds requested																			
RDT&E Code B Item: 0604384BP/Proj MB5; 0604384BP/Proj UN5																			
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES																			
NGDS 2 MPDS - EMD (Sep 2019 to Dec 2025)																			

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0044 / Next Gen Diag 2 Man Portable Diagnostic System (NGDS 2 MPDS)
ID Code (A=Service Ready, B=Not Service Ready) : B NGDS 2 MPDS - MS C-Milestone C - LRIP (Mar 2025) NGDS 2 MPDS - FRP-Full Rate Production Decision (Mar 2026)		MDAP/MAIS Code:

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0043 / Next Gen Diag 2 Chemical Diagnostics (NGDS 2 CHEM DX)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		0.000		0.000		1.881		0.000		1.881				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000		0.000		0.000		1.881		0.000		1.881				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				0.000		0.000		0.000		1.881		0.000		1.881				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Long Lead Items - Displays <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.275	3,107	0.854	-	-	0.000	0.275	3,107	0.854
Long Lead Items - Microprocessors <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.012	15,535	0.186	-	-	0.000	0.012	15,535	0.186
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.040	-	-	0.000	-	-	1.040
Non Recurring Cost																		
Long Lead Item - Production Test Equipment <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	350.000	1	0.350	-	-	0.000	350.000	1	0.350
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.000	-	-	0.350
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.390	-	-	0.000	-	-	1.390
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.491	-	-	0.000	-	-	0.491
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.491	-	-	0.000	-	-	0.491
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.881	-	-	0.000	-	-	1.881

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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> SA0043 / Next Gen Diag 2 Chemical Diagnostics (NGDS 2 CHEM DX)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p><b>Remarks:</b>  The Next Generation Diagnostic System 2 Chemical Diagnostics (NGDS 2 CHEMDX) program will provide a rapid, hand-held, point-of-care device, for the detection of acetyl cholinesterase (AChE) levels in blood samples, an indicator of possible Nerve Agent exposure in individuals. NGDS 2 CHEMDX will be employed by the Army, Air Force, Navy, Marines and Special Operation Command (SOCOM) at multiple echelons of healthcare. NGDS 2 CHEMDX test results are to be used to aid in the diagnosis and treatment of individuals suspected of having exposure to chemical nerve agents.</p> <p>Notes: Currently microprocessors, meter display screens, and production test equipment (Board Level Functional Test Station and Device Level Functional Test Station) exceed 12 months lead time. Calculated for FY25 Production Qty 3,107 Devices, with 5 microprocessors per device, 1 display screen per device, and one Production Test Equipment Set total (non-recurring).  FY24 Long lead procurement of microprocessors, displays, and one Production Test Equipment set to support production of ChemDx systems in FY25 required to meet Initial Operational Capability (IOC) in FY26.</p> <p>Justification: FY24 funding procures 3,107 displays, 15,535 Microprocessors, 1 test equipment set for IOC.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj MB5; 0604384BP/Proj UN5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>NGDS 2 CHEMDX - MS B-Milestone B (Dec 2021)  NGDS 2 CHEMDX - EMD (Oct 2022 to Mar 2025)  NGDS 2 CHEMDX - MS C-Milestone C (Mar 2025)</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0043 / Next Gen Diag 2 Chemical Diagnostics (NGDS 2 CHEM DX)				
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
Long Lead Items - Displays		2024	TBD / N/A	C / FFP	ACC, APG, MD	Mar 2024	Mar 2025	3,107	0.275	N	Sep 2023	Sep 2023
Long Lead Items - Microprocessors		2024	TBD / N/A	C / FFP	ACC, APG, MD	Mar 2024	Mar 2025	15,535	0.012	N	Sep 2023	Sep 2023
Long Lead Item - Production Test Equipment		2024	TBD / N/A	C / FFP	ACC, APG, MD	Mar 2024	Mar 2025	1	350.000	N	Sep 2023	Sep 2023

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: MX0001 / Joint Bio Tactical Detection System (JBTDS)								
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000			17.060			0.000			7.025			0.000			7.025		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000			17.060			0.000			7.025			0.000			7.025		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				0.000			17.060			0.000			7.025			0.000			7.025		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Detector Collector	-	-	0.000	62.776	67	4.206	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Base Station	-	-	0.000	44.000	22	0.968	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Recurring Cost	-	-	0.000	-	-	5.174	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Non Recurring Cost																					
Identifier (Joint Service)	-	-	0.000	17.344	256	4.440	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Production Support	-	-	0.000	-	-	4.109	-	-	0.000	-	-	1.652	-	-	0.000	-	-	1.652			
Subtotal: Non Recurring Cost	-	-	0.000	-	-	8.549	-	-	0.000	-	-	1.652	-	-	0.000	-	-	1.652			
Subtotal: Hardware Cost	-	-	0.000	-	-	13.723	-	-	0.000	-	-	1.652	-	-	0.000	-	-	1.652			
Logistics Cost																					
Recurring Cost																					
OGA (Logistics and Systems Engineering)	-	-	0.000	-	-	0.796	-	-	0.000	-	-	1.200	-	-	0.000	-	-	1.200			
Government Team Labor	-	-	0.000	-	-	0.780	-	-	0.000	-	-	2.085	-	-	0.000	-	-	2.085			
Subtotal: Recurring Cost	-	-	0.000	-	-	1.576	-	-	0.000	-	-	3.285	-	-	0.000	-	-	3.285			
Subtotal: Logistics Cost	-	-	0.000	-	-	1.576	-	-	0.000	-	-	3.285	-	-	0.000	-	-	3.285			
Support Cost																					

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program										<b>Date:</b> March 2023									
<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																			

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Program Management Support	-	-	0.000	-	-	1.761	-	-	0.000	-	-	2.088	-	-	0.000	-	-	2.088
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.761</i>	-	-	<i>0.000</i>	-	-	<i>2.088</i>	-	-	<i>0.000</i>	-	-	<i>2.088</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>17.060</b>	-	-	<b>0.000</b>	-	-	<b>7.025</b>	-	-	<b>0.000</b>	-	-	<b>7.025</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. The JBTDS provides operational forces with the ability to safely operate, survive, and sustain operations in a Chemical Biological agent threat environment. When networked, JBTDS augments existing biological detection systems providing a theater-wide array capable of biological detection, identification and warning to support time sensitive force protection decisions. The JBTDS provides surface sampling capability which interfaces with the Joint Handheld Biological Identifier (JHBI) to support sensitive site exploitation missions.

Notes: Army systems have higher unit cost than USMC/Navy systems due to additional equipment and networking requirements that are not included in the requirement for the USMC/Navy. For FY24, JBTDS increase in Government team labor due to transition to procurement funding, prior to FY24 labor was covered under RDT&E.

Justification: FY24 funding supports oversight of Low Rate Initial Production (LRIP) activities leading to FY25 Full Rate Production (FRP) decision, fielding preparation, and program management support.

RDT&E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

JBTDS - MS C-Milestone C (Jun 2023)  
JBTDS - LRIP Contract Award (Jul 2023)  
JBTDS - PVT (Apr 2024)  
JBTDS - MOT&E (Jul 2024 to Sep 2024)  
JBTDS - FRP-Full Rate Production Decision (Jul 2025)  
JBTDS - FRP Award (Jul 2025)  
JBTDS - IOC-Initial Operational Capability (Jan 2028)



## UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: JF0108 / Joint Handheld Bio-Agent Identifier (JHBI)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-				
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				3.793		2.835		2.524		0.500		0.000		0.500				
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Net Procurement (P-1) ( <i>\$ in Millions</i> )				3.793		2.835		2.524		0.500		0.000		0.500				
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Total Obligation Authority ( <i>\$ in Millions</i> )				3.793		2.835		2.524		0.500		0.000		0.500				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Gross/Weapon System Unit Cost ( <i>\$ in 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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	3.793	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Identifier (Joint Service) <sup>(†)</sup>	-	-	0.000	17.342	146	2.532	17.333	57	0.988	-	-	0.000	-	-	0.000	-	-	0.000
Training Assays <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.065	8,471	0.551	-	-	0.000	-	-	0.000	-	-	0.000
Biowarfare Assays <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.250	2,500	0.625	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	3.793	-	-	2.532	-	-	2.164	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	3.793	-	-	2.532	-	-	2.164	-	-	0.000	-	-	0.000	-	-	0.000
Logistics Cost																		
Recurring Cost																		
Government/SE Team Labor	-	-	0.000	-	-	0.000	-	-	0.114	-	-	0.450	-	-	0.000	-	-	0.450
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.114	-	-	0.450	-	-	0.000	-	-	0.450
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	0.114	-	-	0.450	-	-	0.000	-	-	0.450
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.303	-	-	0.246	-	-	0.050	-	-	0.000	-	-	0.050
Subtotal: Support Cost	-	-	0.000	-	-	0.303	-	-	0.246	-	-	0.050	-	-	0.000	-	-	0.050
Gross/Weapon System Cost	-	-	3.793	-	-	2.835	-	-	2.524	-	-	0.500	-	-	0.000	-	-	0.500

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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) : A		<b>MDAP/MAIS Code:</b>
<p><b>Remarks:</b>          The Joint Handheld Bio-Agent Identifier (JHBI) is a man-portable polymerase chain reaction (PCR)-based bio-identification system that contains an integrated sample prep. JHBI is capable of identifying 14 different biowarfare agents in a single run (including the 10 required JBTDS agents), and is operated via a CAT 31 Device remotely via Bluetooth or USB connection. JHBI fulfills the biological identification requirement for Joint Biological Tactical Detection System (JBTDS), a Joint Service Acquisition Category (ACAT) II program. Additionally, JHBI will be procured and fielded for Chemical Biological Radiological and Nuclear Dismounted Reconnaissance System (CBRN DRS) System Modernization Packages. Both CBRN DRS and JBTDS have Key Performance Parameters (KPPs) requiring tactical biological warfare agent identification techniques, which JHBI can supply without disruption.</p> <p>Justification: FY24 Funding supports oversight of production contract, fielding preparation, and program management support.</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 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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 (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Identifier (Joint Service)		2022	Biomeme / Philadelphia, PA	MIPR	GSA, Boston, MA	Jul 2023	Jul 2024	146	17.342			
Identifier (Joint Service)		2023	Biomeme / Philadelphia, PA	MIPR	GSA, Boston, MA	Jul 2023	Jul 2024	57	17.333			
Training Assays		2023	Biomeme / Philadelphia, PA	C / FFP	GSA, Boston, MA	Jul 2023 <sup>(9)</sup>	Jul 2024	8,471	0.065			
Biowarfare Assays		2023	Biomeme / Philadelphia, PA	C / FFP	GSA, Boston, MA	Jul 2023 <sup>(10)</sup>	Jul 2024	2,500	0.250			

Footnotes:  
<sup>(9)</sup> (Delivery Order)  
<sup>(10)</sup> (Delivery Order)

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: JS0005 / Common Analytical Laboratory System (CALS)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				135.447		48.258		30.530		7.167		0.000		7.167				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				135.447		48.258		30.530		7.167		0.000		7.167				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				135.447		48.258		30.530		7.167		0.000		7.167				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	126.601	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CALS FC ACS - Production Hardware <sup>(†)</sup>	176.920	50	8.846	243.030	169	41.072	271.930	71	19.307	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	135.447	-	-	41.072	-	-	19.307	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	135.447	-	-	41.072	-	-	19.307	-	-	0.000	-	-	0.000	-	-	0.000
Package Fielding Cost																		
Recurring Cost																		
CALS FC ACS - Fielding	-	-	0.000	-	-	0.728	-	-	1.156	-	-	1.718	-	-	0.000	-	-	1.718
Subtotal: Recurring Cost	-	-	0.000	-	-	0.728	-	-	1.156	-	-	1.718	-	-	0.000	-	-	1.718
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.728	-	-	1.156	-	-	1.718	-	-	0.000	-	-	1.718
Logistics Cost																		
Recurring Cost																		
CALS FC ACS - Training and Logistics	-	-	0.000	-	-	0.000	-	-	0.648	-	-	0.000	-	-	0.000	-	-	0.000
CALS FC ACS - Logistics and OGA Support	-	-	0.000	-	-	0.853	-	-	5.126	-	-	4.733	-	-	0.000	-	-	4.733

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: JS0005 / Common Analytical Laboratory System (CALS)						
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	0.645	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	1.498	-	-	5.774	-	-	4.733	-	-	0.000	-	-	4.733
Subtotal: Logistics Cost	-	-	0.000	-	-	1.498	-	-	5.774	-	-	4.733	-	-	0.000	-	-	4.733
Support Cost																		
CALS FC ACS - Program Management	-	-	0.000	-	-	4.960	-	-	4.293	-	-	0.716	-	-	0.000	-	-	0.716
Subtotal: Support Cost	-	-	0.000	-	-	4.960	-	-	4.293	-	-	0.716	-	-	0.000	-	-	0.716
Gross/Weapon System Cost	-	-	135.447	-	-	48.258	-	-	30.530	-	-	7.167	-	-	0.000	-	-	7.167
Remarks: The Common Analytical Laboratory System (CALS) Field Confirmatory Analytical Capability Sets (FC ACS) 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 will dictate whether Units will receive the bio components, the chemical components, or both biological and chemical components. These analytical results will support decisions for protection, treatment, decontamination and planning in support of future operations.  The Common Analytical Laboratory System (CALS) Theater Validation Integrated System (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 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).  Notes: FY24 funding supports the fielding for FC ACS systems supporting the accelerated acquisition strategy. Training and Logistics has decreased by more than 10% due to changes in training requirements and revised fielding strategies. Logistics and OGA Support has increased by more than 10% due to USAF total force restructure. CALS FC ACS will reach Initial Operational Capability (IOC) in Sep 2024 and Full Operational Capability (FOC) in Dec 2026.  Justification: FY24 funding supports fielding of FC ACS systems for accelerated acquisition strategy.  (†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: JS0005 / Common Analytical Laboratory System (CALS)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CALS FC ACS - Production Hardware		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		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jul 2022	Oct 2022	169	243.030	Y		Sep 2021
CALS FC ACS - Production Hardware		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Mar 2023	Aug 2024	71	271.930	Y		

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0025 / Analytical Laboratory System Modification (ALS MOD)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				74.160		1.056		3.894		4.256		0.000		4.256				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				74.160		1.056		3.894		4.256		0.000		4.256				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				74.160		1.056		3.894		4.256		0.000		4.256				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	74.160	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Technology Refresh <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	139.238	21	2.924	-	-	0.000	139.238	21	2.924
Subtotal: Non Recurring Cost	-	-	74.160	-	-	0.000	-	-	0.000	-	-	2.924	-	-	0.000	-	-	2.924
Subtotal: Hardware Cost	-	-	74.160	-	-	0.000	-	-	0.000	-	-	2.924	-	-	0.000	-	-	2.924
Package Fielding Cost																		
Recurring Cost																		
Fielding	-	-	0.000	-	-	0.930	-	-	0.594	-	-	0.877	-	-	0.000	-	-	0.877
Subtotal: Recurring Cost	-	-	0.000	-	-	0.930	-	-	0.594	-	-	0.877	-	-	0.000	-	-	0.877
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.930	-	-	0.594	-	-	0.877	-	-	0.000	-	-	0.877
Logistics Cost																		
Recurring Cost																		
Information Management Systems Tech Insertion	-	-	0.000	-	-	0.000	-	-	2.966	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	2.966	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	2.966	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program										<b>Date:</b> March 2023									
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Program Management	-	-	0.000	-	-	0.126	-	-	0.334	-	-	0.455	-	-	0.000	-	-	0.455
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.126</i>	-	-	<i>0.334</i>	-	-	<i>0.455</i>	-	-	<i>0.000</i>	-	-	<i>0.455</i>
<b>Gross/Weapon System Cost</b>	-	-	<b>74.160</b>	-	-	<b>1.056</b>	-	-	<b>3.894</b>	-	-	<b>4.256</b>	-	-	<b>0.000</b>	-	-	<b>4.256</b>

**Remarks:**

The Analytical Laboratory System Modification (ALS MOD) program was established to address critical analytical suite equipment obsolescence and system functionality for the National Guard Bureau's (NGB) Civil Support Teams. The ALS MOD will be fielded to the 57 NGB's Weapons of Mass Destruction - Civil Support Teams (WMD CST) Teams and USMC's Chemical Biological Incident Response Force. 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.

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 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: FY24 funds procure 21 technology refresh packages for toxin identifiers in support of NGB's priority to maintain Toxin Detection Capability for ALS users. FY24 will also fund associated fielding and support costs and ensure ISO 17025 compliance to detect and identify toxins.

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



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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0025 / Analytical Laboratory System Modification (ALS MOD)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Technology Refresh		2024	TBD / N/A	TBD	TBD	Apr 2024	May 2024	21	139.238			

## UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0057 / Chemical and Biological Wearables (CB WEARABLES)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		0.000		0.000		10.000		0.000		10.000				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000		0.000		0.000		10.000		0.000		10.000				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				0.000		0.000		0.000		10.000		0.000		10.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Devices <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.114	4,400	4.900	-	-	0.000	1.114	4,400	4.900
Network & Decision Support Kits <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	278.000	8	2.224	-	-	0.000	278.000	8	2.224
Lot Acceptance Testing (LAT)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.250
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.374	-	-	0.000	-	-	7.374
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.374	-	-	0.000	-	-	7.374
Package Fielding Cost																		
Recurring Cost																		
Training & Fielding Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.635	-	-	0.000	-	-	1.635
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.635	-	-	0.000	-	-	1.635
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.635	-	-	0.000	-	-	1.635
Support Cost																		
Program Office Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.991	-	-	0.000	-	-	0.991
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.991	-	-	0.000	-	-	0.991

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program										Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: SA0057 / Chemical and Biological Wearables (CB WEARABLES)									
ID Code (A=Service Ready, B=Not Service Ready) : 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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.000	-	-	0.000	-	-	10.000

**Remarks:**

The Chemical and Biological Wearables (CB WEARABLES) program procures and deploys a family of integrated wearable capabilities/devices that combine emerging threat exposure (natural or man-made) with additional tactical, readiness and performance functions. These additional functions will include capabilities such as cognitive status, heat/cold stress and pre-symptomatic exposure. The system will include a tailored family of wearable devices, predictive algorithms (developed and procured under the Physiological Monitoring Sensor Suite (PM2S) program lines) and network interfaces operating securely on existing Joint force networks. Deploying these capabilities will help DoD fill its limited capability to provide automated monitoring and surveillance to detect and mitigate a chemical attack, highly contagious biological threat, radiological event, or a condition that hampers cognitive ability and/or has severe adverse health effects (heat/cold injury). When coupled with datasets from intelligence sources, environmental sensors, and medical diagnostic capabilities; wearables will provide a critical new level of operational readiness within the integrated layered defense concepts allowing Commanders to project combat power at the speed of relevance.

Notes: CB Wearables includes investment to advance the overarching goals aligned with the 2022 National Biodefense Strategy and Implementation Plan (NBS).

Justification: FY24 funds the purchase and fielding of wearable devices, 8 network and decision support kits, lot acceptance testing, and fielding support for 4,400 joint warfighters to help meet fielding requirements outlined in emerging Joint requirements.

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

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: SA0057 / Chemical and Biological Wearables (CB WEARABLES)			
Cost Elements	OCO	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
Devices		2024	TBD / N/A	C / FFP	TBD	Jan 2024	May 2024	4,400	1.114			
Network & Decision Support Kits		2024	TBD / N/A	C / FFP	TBD	Jan 2024	Jun 2024	8	278.000			

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				724.419		21.611		47.324		60.492		0.000		60.492				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				724.419		21.611		47.324		60.492		0.000		60.492				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				724.419		21.611		47.324		60.492		0.000		60.492				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	711.992	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
USMC EOD Teams (Explosive Ordnance Disposal Teams) Configuration <sup>(†)</sup>	654.053	19	12.427	654.053	19	12.427	693.938	16	11.103	-	-	0.000	-	-	0.000	-	-	0.000
System Modernization Packages (SMPs) <sup>(†)</sup>	-	-	0.000	-	-	0.000	1,005.000	21	21.105	-	-	0.000	-	-	0.000	-	-	0.000
System Modernization Packages (SMPs) - NGB <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	707.167	12	8.486	-	-	0.000	707.167	12	8.486
System Modernization Packages (SMPs) - USAF <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	600.000	23	13.800	-	-	0.000	600.000	23	13.800
System Modernization Packages (SMPs) - USASOC <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1,005.000	27	27.135	-	-	0.000	1,005.000	27	27.135
Initial Spares	-	-	0.000	-	-	0.404	-	-	0.607	-	-	0.625	-	-	0.000	-	-	0.625
Subtotal: Recurring Cost	-	-	724.419	-	-	12.831	-	-	32.815	-	-	50.046	-	-	0.000	-	-	50.046
Non Recurring Cost																		
USMC CBIRF <sup>(†)</sup>	-	-	0.000	-	-	0.000	4,500.000	1	4.500	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness							Item Number / Title [DODIC]: MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	4.500	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	724.419	-	-	12.831	-	-	37.315	-	-	50.046	-	-	0.000	-	-	50.046
Package Fielding Cost																		
Recurring Cost																		
Engineering Support	-	-	0.000	-	-	2.066	-	-	1.699	-	-	1.250	-	-	0.000	-	-	1.250
Fielding Support (NET Team Govt JPM/ TACOM)	-	-	0.000	-	-	0.239	-	-	0.391	-	-	0.402	-	-	0.000	-	-	0.402
Fielding Support (MSCoE)	-	-	0.000	-	-	0.400	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.500
TACOM - Total Fielding Packages	-	-	0.000	-	-	0.350	-	-	0.361	-	-	0.375	-	-	0.000	-	-	0.375
Subtotal: Recurring Cost	-	-	0.000	-	-	3.055	-	-	2.951	-	-	2.527	-	-	0.000	-	-	2.527
Subtotal: Package Fielding Cost	-	-	0.000	-	-	3.055	-	-	2.951	-	-	2.527	-	-	0.000	-	-	2.527
Logistics Cost																		
Recurring Cost																		
Contractor Logistic Support	-	-	0.000	-	-	1.100	-	-	1.276	-	-	1.452	-	-	0.000	-	-	1.452
Contractor Logistics Support (CACI)	-	-	0.000	-	-	0.380	-	-	0.391	-	-	0.402	-	-	0.000	-	-	0.402
Logistics/Sustainment Support (PBA)	-	-	0.000	-	-	0.459	-	-	1.040	-	-	0.703	-	-	0.000	-	-	0.703
Acquisition Logistics Product Support (TACOM)	-	-	0.000	-	-	0.300	-	-	0.309	-	-	0.309	-	-	0.000	-	-	0.309
Subtotal: Recurring Cost	-	-	0.000	-	-	2.239	-	-	3.016	-	-	2.866	-	-	0.000	-	-	2.866
Subtotal: Logistics Cost	-	-	0.000	-	-	2.239	-	-	3.016	-	-	2.866	-	-	0.000	-	-	2.866
Support Cost																		
Program Management Support	-	-	0.000	-	-	2.690	-	-	2.982	-	-	3.802	-	-	0.000	-	-	3.802
Government Team Labor	-	-	0.000	-	-	0.796	-	-	1.060	-	-	1.251	-	-	0.000	-	-	1.251
Subtotal: Support Cost	-	-	0.000	-	-	3.486	-	-	4.042	-	-	5.053	-	-	0.000	-	-	5.053
Gross/Weapon System Cost	-	-	724.419	-	-	21.611	-	-	47.324	-	-	60.492	-	-	0.000	-	-	60.492
Remarks:																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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>
<p>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. System Modernization Packages (SMPs) provide enhanced time on target, battlespace awareness, and increased confidence in CBRN detection and identification to the Joint Service in support of their DRS mission and 2030 modernization objectives. Once procured, CBRN DRS will package, train and field the associated Joint Handheld Bio-Agent Identifier (JHBI) device to support biological threat identification.</p> <p>Notes: The CBRN DRS has 11 different configurations. The Chemical Biological Incident Response Force (CBIRF) operational unit is the largest configuration, consisting of approximately 11,000 items of which 36 are major end items. This will support a five day mission for 200 Marines. Individual variants differ in cost based on the contents required by the Service for that individual variant. Inflation and supply chain issues with electronics/components and materials have driven up costs for individual variants over prior years. The Army will also provide \$1.980M in FY24 BASE OPA towards this effort (Army Item M09988).</p> <p>Justification: FY24 funding procures 62 SMPs allocated as 12 for NGB, 23 for USAF, and 27 for United States Army Special Operations Command (USASOC) including fielding, engineering, program management, and logistics support.</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 2024 Chemical and Biological Defense Program									<b>Date:</b> March 2023			
<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>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>
USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Sep 2021	19	654.053	Y		
USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration		2022	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2021	Sep 2022	19	654.053	Y	Nov 2021	Nov 2021
USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2022	Sep 2023	16	693.938	Y		
System Modernization Packages (SMPs)		2023	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2023	Mar 2024	21	1,005.000	Y		
System Modernization Packages (SMPs) - NGB <sup>(†)</sup>		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2023	Sep 2024	12	707.167	Y	Nov 2023	Nov 2023
System Modernization Packages (SMPs) - USAF <sup>(†)</sup>		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2023	Sep 2024	23	600.000	Y	Nov 2023	Nov 2023
System Modernization Packages (SMPs) - USASOC <sup>(†)</sup>		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2023	Sep 2024	27	1,005.000	Y	Nov 2023	Nov 2023
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		

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



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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																			Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1									P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness																			Item Number / Title [DODIC]: MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)									
Cost Elements (Units in Each)									Fiscal Year 2021														Fiscal Year 2022														B A L A N C E
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT				Calendar Year 2021											Calendar Year 2022																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
System Modernization Packages (SMPs) - NGB																																					
	1	2024	CBDP	12	0	12																									12						
Secondary Distribution			ARMY : ANG	12	0	12																									12						
System Modernization Packages (SMPs) - USAF																																					
	2	2024	CBDP	23	0	23																									23						
Secondary Distribution			AF	23	0	23																									23						
System Modernization Packages (SMPs) - USASOC																																					
	3	2024	CBDP	27	0	27																									27						
Secondary Distribution			ARMY	27	0	27																									27						
							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 2024 Chemical and Biological Defense Program																				Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)													
Cost Elements (Units in Each)							Fiscal Year 2023										Fiscal Year 2024														BALANCE		
OCO	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023							Calendar Year 2024																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
System Modernization Packages (SMPs) - NGB																																	
	1	2024	CBDP	12	0	12											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	8
Secondary Distribution			ARMY : ANG	12	0	12											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	8
System Modernization Packages (SMPs) - USAF																																	
	2	2024	CBDP	23	0	23											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	19
Secondary Distribution			AF	23	0	23											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	4	19	
System Modernization Packages (SMPs) - USASOC																																	
	3	2024	CBDP	27	0	27											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	23
Secondary Distribution			ARMY	27	0	27											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	4	23	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																				Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: MC0101 / CBRN Dismounted Reconnaissance Systems (CBRN DRS)													
Cost Elements (Units in Each)							Fiscal Year 2025													Fiscal Year 2026													BALANCE
OCO	MFR#	FY	SERVICE	PROCQTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT				Calendar Year 2025										Calendar Year 2026													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
System Modernization Packages (SMPs) - NGB																																	
	1	2024	CBDP	12	4	8	4	4																									0
Secondary Distribution			ARMY : ANG	12	4	8	4	4																									0
System Modernization Packages (SMPs) - USAF																																	
	2	2024	CBDP	23	4	19	4	4	4	4	3																					0	
Secondary Distribution			AF	23	4	19	4	4	4	4	3																					0	
System Modernization Packages (SMPs) - USASOC																																	
	3	2024	CBDP	27	4	23	4	4	4	4	4	3																				0	
Secondary Distribution			ARMY	27	4	23	4	4	4	4	4	3																				0	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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<b>Exhibit P-21, Production Schedule:</b> PB 2024 Chemical and Biological Defense Program										<b>Date:</b> March 2023	
<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 2024	1-8-5 For 2024	MAX For 2024	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	5	-	1	10	11	10	1	10	11
2	Pine Bluff Arsenal - Pine Bluff, AR	1	4	5	-	1	10	11	-	1	9	10
3	Pine Bluff Arsenal - Pine Bluff, AR	1	4	5	-	1	10	11	-	1	9	10

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

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

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

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program														Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness							Item Number / Title [DODIC]: SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)							
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				0.000			0.000			0.000			16.795			0.000			16.795		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				0.000			0.000			0.000			16.795			0.000			16.795		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				0.000			0.000			0.000			16.795			0.000			16.795		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		
CB Sensors <sup>(†)</sup>		-	-	0.000	-	-	0.000	-	-	0.000	7,586.000	2	15.172	-	-	0.000	7,586.000	2	15.172		
Subtotal: Recurring Cost		-	-	0.000	-	-	0.000	-	-	0.000	-	-	15.172	-	-	0.000	-	-	15.172		
Subtotal: Hardware Cost		-	-	0.000	-	-	0.000	-	-	0.000	-	-	15.172	-	-	0.000	-	-	15.172		
Support Cost																					
Program Management Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.623	-	-	0.000	-	-	1.623		
Subtotal: Support Cost		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.623	-	-	0.000	-	-	1.623		
Gross/Weapon System Cost		-	-	0.000	-	-	0.000	-	-	0.000	-	-	16.795	-	-	0.000	-	-	16.795		
Remarks:																					
The Nuclear, Biological, and Chemical Reconnaissance Vehicles (NBCRV) Sensor Suite Upgrade (SSU) modernizes the legacy NBCRV sensor suite and provides maneuver formations the ability to conduct mounted reconnaissance and surveillance missions of CBRN named areas of interest (NAIs). The NBCRV SSU falls into the Understand category within the Chemical and Biological Defense Portfolio (CBDP), as it provides the ability to detect and identify hazards from traditional and emerging CBRN threats, in order to improve the timeliness and confidence in answering the commander's priority intelligence requirements (PIR), in order to facilitate proactive risk-based decisions to ensure freedom of action and survivability. The NBCRV SSU is being procured because a modern and capable NBCRV SSU is a critical component for Joint Force success when operating in the complex CBRN environment. Additionally, operating with combat vehicles fighting against increasingly capable and determined enemies requires like capability with regard to protection, mobility, and lethality. The NBCRV SSU will accomplish this by integrating the capability for command and control of unmanned systems with CBRN payload. The NBCRV SSU will provide a																					

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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> SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : B		<b>MDAP/MAIS Code:</b>
<p>CBRN detection, tipping and queueing to accomplish desired standoff distances to keep the warfighter out of harm's way and reduce sustainment costs over the current system. The impact to the Warfighter if the NBCRV SSU is not procured as a means to modernize the legacy NBCRV sensor suite, is that sustainment costs for the legacy NBCRV sensors will continue to increase, and obsolescence issues will continue to grow as systems age. Additionally, the legacy NBCRV sensor suite does not provide early detection information to the commander to improve timeliness of receiving CBRN threat information, and the legacy sensor suite requires that the Warfighter enter the area of CBRN contamination in order to detect and identify CBRN hazards.</p> <p>Justification: FY24 funding procures two Chemical/Biological (CB) sensors for test assets to support Initial Operational Test &amp; Evaluation (IOT&amp;E) in FY25. Further integration costs and additional test assets purchased with Army funds (Item M02241) result in a total of 6 systems for FY24. CB Sensors purchased in FY24, integrated for NBCRV SSU test assets, will be fielded after any necessary refurbishment is completed.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>NBCRV SSU - Component Test &amp; System Level Test 1 (Jul 2021 to Oct 2023)  NBCRV SSU - Modification Work Order IPR (Apr 2023 to Apr 2024)  NBCRV SSU - Design and Fabrication Phase 3 (CS2.2) (Oct 2023 to Dec 2024)  NBCRV SSU - Limited User Test (LUT) (Jul 2023 to Oct 2023)  NBCRV SSU - Design and Fabrication Phase 2 (CS2.1) (Jan 2020 to Mar 2022)  NBCRV SSU - Initial Operational Test and Evaluation (IOT&amp;E) (Oct 2025 to Mar 2026)  NBCRV SSU - FRP-Full Rate Production Decision (Jun 2026)</p> <p>(†) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)				
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
CB Sensors <sup>(†)</sup>		2024	TBD / N/A	C / FFP	ACC, NJ	Dec 2023	Sep 2024	2	7,586.000	Y	Dec 2023	Oct 2022

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

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																				Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)												
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2024										Fiscal Year 2025													BALANCE		
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024										Calendar Year 2025															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP	
CB Sensors																																
	1	2024	CBDP	2	0	2		A -	-	-	-	-	-	-	-	-	2															0
Secondary Distribution			ARMY	2	0	2		A -	-	-	-	-	-	-	-	-	2															0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		



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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0056 / Nuclear Biological Chemical Reconnaissance Vehicle Sensor Suite Upgrade (NBCRV SSU)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	1	1	2	2	2	9	11	2	2	9	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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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)								
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				28.447			21.473			21.472			21.899			0.000			21.899		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				28.447			21.473			21.472			21.899			0.000			21.899		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				28.447			21.473			21.472			21.899			0.000			21.899		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	15.628	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
FRP Hardware Production <sup>(†)</sup>	346.643	28	9.706	348.385	26	9.058	355.346	26	9.239	370.538	26	9.634	-	-	0.000	370.538	26	9.634			
Production Contractor Engineering & Management	-	-	0.000	-	-	4.419	-	-	4.507	-	-	4.507	-	-	0.000	-	-	4.507			
Subtotal: Recurring Cost	-	-	25.334	-	-	13.477	-	-	13.746	-	-	14.141	-	-	0.000	-	-	14.141			
Subtotal: Hardware Cost	-	-	25.334	-	-	13.477	-	-	13.746	-	-	14.141	-	-	0.000	-	-	14.141			
Software Cost																					
Recurring Cost																					
Software Support	-	-	0.000	-	-	0.654	-	-	0.627	-	-	0.645	-	-	0.000	-	-	0.645			
Configuration Management	-	-	0.000	-	-	0.307	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300			
Subtotal: Recurring Cost	-	-	0.000	-	-	0.961	-	-	0.927	-	-	0.945	-	-	0.000	-	-	0.945			
Subtotal: Software Cost	-	-	0.000	-	-	0.961	-	-	0.927	-	-	0.945	-	-	0.000	-	-	0.945			
Package Fielding Cost																					
Recurring Cost																					
Initial Fielding Packages <sup>(†)</sup>	111.179	28	3.113	105.192	26	2.735	107.269	26	2.789	112.538	26	2.926	-	-	0.000	112.538	26	2.926			

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)						
ID Code (A=Service Ready, B=Not Service Ready) : A											MDAP/MAIS Code:							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost	-	-	3.113	-	-	2.735	-	-	2.789	-	-	2.926	-	-	0.000	-	-	2.926
Subtotal: Package Fielding Cost	-	-	3.113	-	-	2.735	-	-	2.789	-	-	2.926	-	-	0.000	-	-	2.926
Logistics Cost																		
Recurring Cost																		
Logistics Support	-	-	0.000	-	-	1.109	-	-	1.400	-	-	1.250	-	-	0.000	-	-	1.250
Subtotal: Recurring Cost	-	-	0.000	-	-	1.109	-	-	1.400	-	-	1.250	-	-	0.000	-	-	1.250
Subtotal: Logistics Cost	-	-	0.000	-	-	1.109	-	-	1.400	-	-	1.250	-	-	0.000	-	-	1.250
Support Cost																		
Program Management Support	-	-	0.000	-	-	2.061	-	-	2.110	-	-	2.122	-	-	0.000	-	-	2.122
Government Team Labor	-	-	0.000	-	-	1.130	-	-	0.500	-	-	0.515	-	-	0.000	-	-	0.515
Subtotal: Support Cost	-	-	0.000	-	-	3.191	-	-	2.610	-	-	2.637	-	-	0.000	-	-	2.637
Gross/Weapon System Cost	-	-	28.447	-	-	21.473	-	-	21.472	-	-	21.899	-	-	0.000	-	-	21.899
Remarks:																		
The Enhanced Maritime Biological Detection (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 (USN). EMBD provides a state of the art hardware and software replacement for the Joint Biological Point Detection System (JBPDS) currently deployed throughout the USN thereby increasing probability of detection, reducing false alarm rate, reducing Mean Time Between Operational Failure (MTBOF) and increasing reliability, availability and maintainability (RAM). EMBD can be networked into the USN's Common Operating Environment (COE)nto provide situational awareness and decision support to commanders at the speed of relevance.																		
Justification: FY24 funding procures 26 full rate production (FRP) systems for USN fielding schedule deployed to 15 Guided Missile destroyers (DDG), 6 littoral guided ships (LCS), 3 landing platform docks (LPD), 1 landing ship dock (LSD) and 1 landing helicopter assault (LHA). Fielding schedule is coordinated through Naval Surface Warfare Center Indian Head Division (NSWC IHD) with FY24 quantities moving the program closer to Full Operational Capability (FOC).																		
(†) indicates the presence of a P-5a																		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program								<b>Date:</b> March 2023			
<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 (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
FRP Hardware Production <sup>(†)</sup>		2020	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Oct 2021	Sep 2022	13	346.615	Y		
FRP Hardware Production <sup>(†)</sup>		2021	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Oct 2021	Dec 2022	15	346.667	Y		
FRP Hardware Production <sup>(†)</sup>		2022	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Apr 2022 <sup>(11)</sup>	May 2023	26	348.385	Y		
FRP Hardware Production <sup>(†)</sup>		2023	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Feb 2023 <sup>(12)</sup>	Dec 2023	26	355.346	Y		
FRP Hardware Production <sup>(†)</sup>		2024	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2023 <sup>(13)</sup>	Sep 2024	26	370.538	Y		
Initial Fielding Packages		2020	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Oct 2021	Sep 2022	13	111.154	Y		
Initial Fielding Packages		2021	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Oct 2021	Dec 2022	15	111.200	Y		
Initial Fielding Packages		2022	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Apr 2022 <sup>(14)</sup>	May 2023	26	105.192	Y		
Initial Fielding Packages		2023	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Feb 2023 <sup>(15)</sup>	Dec 2024	26	107.269			
Initial Fielding Packages		2024	Chemring Detection Systems, Inc. / Charlotte, NC	SS / FFP	ACC, APG, MD	Dec 2023 <sup>(16)</sup>	Sep 2024	26	112.538	Y		

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

**Footnotes:**

- <sup>(11)</sup> Option
- <sup>(12)</sup> Option
- <sup>(13)</sup> Option
- <sup>(14)</sup> Option
- <sup>(15)</sup> Option
- <sup>(16)</sup> Option

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																							Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness													Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)																
Cost Elements (Units in Each)						Fiscal Year 2022													Fiscal Year 2023													B A L A N C E							
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
FRP Hardware Production																																							
	1	2020	CBDP	13	0	13	A -	-	-	-	-	-	-	-	-	-	-	4	4	3	2														0				
Secondary Distribution			NAVY	13	0	13	A -	-	-	-	-	-	-	-	-	-	-	4	4	3	2														0				
	1	2021	CBDP	15	0	15	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	4	3	2														0
Secondary Distribution			NAVY	15	0	15	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	4	3	2														0
	1	2022	CBDP	26	0	26							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	6							
Secondary Distribution			NAVY	26	0	26							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	6							
	1	2023	CBDP	26	0	26																					A -	-	-	-	-	-	-	-	-	-	26		
Secondary Distribution			NAVY	26	0	26																					A -	-	-	-	-	-	-	-	-	-	26		
	1	2024	CBDP	26	0	26																													26				
Secondary Distribution			NAVY	26	0	26																													26				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																			Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness														Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)														
Cost Elements (Units in Each)							Fiscal Year 2024														Fiscal Year 2025														BALANCE
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024														Calendar Year 2025														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
FRP Hardware Production																																			
	1	2020	CBDP		13	13	0																										0		
Secondary Distribution			NAVY		13	13	0																										0		
	1	2021	CBDP		15	15	0																										0		
Secondary Distribution			NAVY		15	15	0																										0		
	1	2022	CBDP		26	20	6	4	2																								0		
Secondary Distribution			NAVY		26	20	6	4	2																								0		
	1	2023	CBDP		26	0	26	-	-	4	4	4	4	4	4	2																	0		
Secondary Distribution			NAVY		26	0	26	-	-	4	4	4	4	4	4	2																	0		
	1	2024	CBDP		26	0	26			A -	-	-	-	-	-	-	-	4	4	4	4	4	4	2								0			
Secondary Distribution			NAVY		26	0	26			A -	-	-	-	-	-	-	-	4	4	4	4	4	4	2								0			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness				Item Number / Title [DODIC]: SA0003 / Enhanced Maritime Biological Detection (EMBD)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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, Inc. - Charlotte, NC	2	4	4	-	2	9	11	-	2	9	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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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program														Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: JX0210 / Defense Biological Products Assurance Program (DBPAP)						
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				33.808		2.760		2.736		2.736		0.000		2.736				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				33.808		2.760		2.736		2.736		0.000		2.736				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				33.808		2.760		2.736		2.736		0.000		2.736				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	33.808	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Consumables and Reagents, Repository Equipment	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.465	-	-	0.000	-	-	1.465
Subtotal: Recurring Cost	-	-	33.808	-	-	0.000	-	-	0.000	-	-	1.465	-	-	0.000	-	-	1.465
Subtotal: Hardware Cost	-	-	33.808	-	-	0.000	-	-	0.000	-	-	1.465	-	-	0.000	-	-	1.465
Support Cost																		
Maintenance and Service Contracts	-	-	0.000	-	-	2.760	-	-	2.736	-	-	1.271	-	-	0.000	-	-	1.271
Subtotal: Support Cost	-	-	0.000	-	-	2.760	-	-	2.736	-	-	1.271	-	-	0.000	-	-	1.271
Gross/Weapon System Cost	-	-	33.808	-	-	2.760	-	-	2.736	-	-	2.736	-	-	0.000	-	-	2.736
Remarks:																		
The Defense Biological Product Assurance Program (DBPAP) serves as the principal resource of high quality, validated, and standardized biological detection assays and reagents that meet the requirements of the warfighter and joint biological defense systems. Develop biological threat agent reference materials and biothreat detection assays. These reagents/assays, acquired through acquisition rigor, enable multiple programs, services, and agencies to meet the requirements of the Warfighters and the joint biological defense community. DBPAP is pursuing analytical (Artificial Intelligence) suite of tools to verify assay performance and predict effective medical countermeasure solutions (critical to preparedness).																		



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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0210 / Defense Biological Products Assurance Program (DBPAP)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>The acquisition and operational risks for these efforts are low as the requirements are stable and costs are low and efficient by consolidating requirements across the DoD and numerous government agencies, and the schedule is nimble for quickly developing updated assays and reagents to evolving threats in short development cycles.</p> <p>Justification: FY24 funds support repository management (production, storage, distribution and quality assurance validation) of assays, antibodies, select biological threat agent and genomic reference materials.</p>		

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0050 / CBRN Support to C2 (CSC2)								
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-					
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000			1.750			11.803			2.186			0.000			2.186		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000			1.750			11.803			2.186			0.000			2.186		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				0.000			1.750			11.803			2.186			0.000			2.186		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Non Recurring Cost																					
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Computers, Servers, & Type Classified Hardware	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.500			
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.500			
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.500			
Software Cost																					
Recurring Cost																					
Software Licensing	-	-	0.000	-	-	1.750	-	-	11.803	-	-	0.850	-	-	0.000	-	-	0.850			
Subtotal: Recurring Cost	-	-	0.000	-	-	1.750	-	-	11.803	-	-	0.850	-	-	0.000	-	-	0.850			
Subtotal: Software Cost	-	-	0.000	-	-	1.750	-	-	11.803	-	-	0.850	-	-	0.000	-	-	0.850			
Support Cost																					
Infrastructure Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.836	-	-	0.000	-	-	0.836			
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.836	-	-	0.000	-	-	0.836			
Gross/Weapon System Cost	-	-	0.000	-	-	1.750	-	-	11.803	-	-	2.186	-	-	0.000	-	-	2.186			
Remarks:																					

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0050 / CBRN Support to C2 (CSC2)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>The CBRN Support to C2 (CSC2) is the overarching System of Systems (SoS) software that provides for the interoperability and integration of CBRN and non-CBRN sensors to achieve needed situational awareness and understanding to accomplish CBRN integrated layered defense, interdependent with Service Computing Environments. CSC2 will establish Service and Joint All-Domain Command and Control (JADC2) compatible CBRN Concept of Employment (COE) architecture and deployment environments. FY24 consolidates the Modernization CBRN Information Systems (MOD CBRN IS), Item JS5230, with CSC2 for continuous engineering of the currently deployed legacy CBRN information systems and synchronization for the sunset of legacy capabilities with the deployment of CSC2.</p> <p>Notes: The significant increase in FY23 was for procurement of the type classified material for the infrastructure associated with the software production environment. FY24 and beyond is anticipated to remain stable at a lower cost.</p> <p>Justification: FY24 funding procures the required software applications and licenses to develop and interface with Service computing environments, and hardware for networking, computing and communication relevant to development, integration, engineering and delivery of agile software development and delivery.</p>		

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: JS5230 / Modernization CBRN Information Systems (MOD CBRN IS)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				2.889		0.611		0.656		0.000		0.000		0.000				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				2.889		0.611		0.656		0.000		0.000		0.000				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				2.889		0.611		0.656		0.000		0.000		0.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	2.889	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
MOD CBRN-IS (Computers, Servers and Licensing)	-	-	0.000	-	-	0.611	-	-	0.075	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	2.889	-	-	0.611	-	-	0.075	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	2.889	-	-	0.611	-	-	0.075	-	-	0.000	-	-	0.000	-	-	0.000
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.000	-	-	0.581	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.581	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.581	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	-	-	2.889	-	-	0.611	-	-	0.656	-	-	0.000	-	-	0.000	-	-	0.000
Remarks: The Modernization CBRN Information Systems (MOD CBRN IS) combines CBRN IS (Cloud), Joint Effects Model (JEM), the Joint Warning and Reporting Network (JWARN) and the Software Support Activity (SSA) within one portfolio. MOD CBRN IS provides for the continuous engineering and sustainment efforts to modernize capabilities and conduct Post Deployment Software Support (PDSS) to fielded CBRN																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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) : A		<b>MDAP/MAIS Code:</b>
<p>software programs. Activities include: software code updates and modernization to correct deficiencies; compliance with system architectural changes to ensure interoperability; cybersecurity updates ensuring compliance with policies and standards; test and evaluation to identify possible cybersecurity vulnerabilities; configuration management; software redistribution, documentation, and training.</p> <p>Notes: In FY24 MOD CBRN IS funding will be consolidated under CBRN Support to Command and Control (CSC2), Item SA0050, to gain program management efficiencies and to adequately sustain Joint Effects Model (JEM) and Joint Warning and Reporting Network (JWARN) capabilities until a CSC2 capability is available.</p> <p>Justification: No FY24 funds requested</p>		

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness							Item Number / Title [DODIC]: SA0005 / CBRN Sensor Integration On Robotic Platforms (CSIRP)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				2.250		3.461		2.099		0.000		0.000		0.000				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				2.250		3.461		2.099		0.000		0.000		0.000				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				2.250		3.461		2.099		0.000		0.000		0.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in 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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	2.250	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Hardware UAS Autonomy Kits <sup>(†)</sup>	-	-	0.000	-	-	0.000	48.080	25	1.202	-	-	0.000	-	-	0.000	-	-	0.000
Hardware UAS Midrange Kits	-	-	0.000	72.233	30	2.167	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	2.250	-	-	2.167	-	-	1.202	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	2.250	-	-	2.167	-	-	1.202	-	-	0.000	-	-	0.000	-	-	0.000
Package Fielding Cost																		
Recurring Cost																		
Package Fielding Cost	-	-	0.000	-	-	0.603	-	-	0.692	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.603	-	-	0.692	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.603	-	-	0.692	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Program Management	-	-	0.000	-	-	0.380	-	-	0.205	-	-	0.000	-	-	0.000	-	-	0.000
System Engineering and System Testing	-	-	0.000	-	-	0.311	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	0.691	-	-	0.205	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	-	-	2.250	-	-	3.461	-	-	2.099	-	-	0.000	-	-	0.000	-	-	0.000

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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><b>Remarks:</b>  The 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 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.</p> <p>Notes: The unit cost is different for each variant based on platform and mission set. The UAS Kits provide chemical and radiological sensor kits for midrange (Group I UASs). The UAS Autonomy Kits are autonomy kits that add CBRN smart mapping to Group I UASs.</p> <p>Justification: No FY24 funds requested</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj CA5; 0604384BP/Proj UN5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>CSIRP - Test and Evaluation of Prototypes - Development Objectives Strategy #1 (Oct 2021 to Jan 2023)  CSIRP - Transition Decision - Development Objectives Strategy #1 (May 2023)  CSIRP - OTA Award and Execution for Development Objectives Strategy #2 (Jun 2023 to Apr 2024)  CSIRP - Test and Evaluation of Prototypes - Development Objectives Strategy #2 (Apr 2023 to Apr 2025)  CSIRP - Transition Decision - Development Objectives Strategy #2 (May 2025)  CSIRP - OTA Award and Execution for Development Objectives Strategy #3 (Jun 2025 to Apr 2028)  CSIRP - Test and Evaluation of Prototypes -Development Objectives Strategy #3 (Sep 2025 to Apr 2028)</p> <p>(†) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: SA0005 / CBRN Sensor Integration On Robotic Platforms (CSIRP)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware UAS Autonomy Kits		2023	U.S. Army Combat Capabilities Development Command (DEVCOM) Chemical Biological Center (CBC) / Aberdeen Proving Ground, MD	MIPR	TBD	May 2023	Mar 2024	25	48.080	Y		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Chemical and Biological Defense Program										<b>Date:</b> March 2023		
<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> 8001PH1000 / CB Protection & Hazard Mitigation					
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	3,070.263	197.722	173.354	231.826	0.000	231.826	278.175	309.016	268.861	381.382	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	3,070.263	197.722	173.354	231.826	0.000	231.826	278.175	309.016	268.861	381.382	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>3,070.263</b>	<b>197.722</b>	<b>173.354</b>	<b>231.826</b>	<b>0.000</b>	<b>231.826</b>	<b>278.175</b>	<b>309.016</b>	<b>268.861</b>	<b>381.382</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> <p>The Protection &amp; Hazard Mitigation (Protect) Portfolio enhances mission performance and provides effective protection against current and emerging threats by rapidly developing and fielding modernized protection capabilities. Focus is on advances in materials and systems engineering to enhance protective properties against a broader array of hazards, while reducing Countering Weapons of Mass Destruction (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.</p> <p>The Protection &amp; Hazard Mitigation (Mitigate) Portfolio preserves combat power by developing and fielding systems that mitigate exposure to Chemical and Biological (CB) hazards and restores combat readiness of critical personnel and platforms. Developmental efforts address personnel decontamination, including 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.</p>												

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Chemical and Biological Defense Program	<b>Date:</b> March 2023
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**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 &amp; 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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	- / 4.607	- / 4.824	- / 0.000	- / 4.824
P-5	JD0050 / Decontamination Family Of Systems (DFoS)	P-5a	B		- / 58.375	- / 7.797	- / 4.795	- / 6.062	- / 0.000	- / 6.062
P-5	JD0070 / Joint Biological Agent Decontamination System (JBADS)		A		- / 25.591	- / 34.451	- / 13.519	- / 1.512	- / 0.000	- / 1.512
P-5	J10002 / JS Aircrew Mask (JSAM)	P-5a	A		- / 258.375	- / 29.744	- / 20.823	- / 0.000	- / 0.000	- / 0.000
P-5	PHM032 / Uniform Integrated Protective Ensemble FOS Gloves (UIPE FOS GLOVES)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 4.978	- / 0.000	- / 4.978
P-5	PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)	P-5a, P-21	B		- / 0.000	- / 4.456	- / 30.145	- / 55.100	- / 0.000	- / 55.100
P-5	PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)	P-5a, P-21	B		- / 4.786	- / 47.798	- / 23.407	- / 25.794	- / 0.000	- / 25.794
P-5	MA0400 / Protective Clothing (JSLIST)	P-5a	A		- / 1,182.944	- / 0.000	- / 2.000	- / 0.000	- / 0.000	- / 0.000
P-5	J10003 / Joint Service General Purpose Mask (JSGPM)		A		- / 797.653	- / 15.128	- / 3.875	- / 0.000	- / 0.000	- / 0.000
P-5	PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)	P-5a, P-21	A		- / 0.000	- / 0.000	- / 0.000	- / 60.000	- / 0.000	- / 60.000
P-5	PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)	P-5a, P-21	B		- / 16.699	- / 10.834	- / 9.914	- / 49.455	- / 0.000	- / 49.455
P-5	JM6677 / Advanced Anticonvulsant System (AAS)	P-5a, P-21	B		- / 1.566	- / 4.243	- / 18.147	- / 24.101	- / 0.000	- / 24.101
P-5	JX0005 / DoD Biological Vaccine Procurement (VACCINES)		A		- / 617.235	- / 10.000	- / 10.000	- / 0.000	- / 0.000	- / 0.000
P-5	PHM015 / Rapid Opioid Countermeasure System (ROCS)		B		- / 0.000	- / 4.349	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	JP1111 / Joint Expeditionary Collective Protection (JECF)	P-5a	B		- / 101.289	- / 22.719	- / 30.737	- / 0.000	- / 0.000	- / 0.000
P-5	PHM036 / Modernization Protection Collective Protection (MODPROT CP)	P-5a	A		- / 0.000	- / 1.385	- / 1.385	- / 0.000	- / 0.000	- / 0.000
P-5	JD0404 / Contaminated Human Remains System (CHRS)	P-5a	B		- / 5.751	- / 4.818	- / 0.000	- / 0.000	- / 0.000	- / 0.000
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 3,070.263</b>	<b>- / 197.722</b>	<b>- / 173.354</b>	<b>- / 231.826</b>	<b>- / 0.000</b>	<b>- / 231.826</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. Provides protective equipment and medical countermeasures that support protection prior to potential operations and mitigates the hazard if exposed.

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM025 / Forward Air Mobility Spray System (FAMS-S)								
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000			0.000			4.607			4.824			0.000			4.824		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000			0.000			4.607			4.824			0.000			4.824		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				0.000			0.000			4.607			4.824			0.000			4.824		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
FAMS-S Large <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	103.600	10	1.036	-	-	0.000	103.600	10	1.036			
FAMS-S Small <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	62.708	24	1.505	-	-	0.000	62.708	24	1.505			
First Article Test	-	-	0.000	-	-	0.000	-	-	0.872	-	-	0.933	-	-	0.000	-	-	0.933			
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.872	-	-	3.474	-	-	0.000	-	-	3.474			
Non Recurring Cost																					
Man Portable Systems <sup>(†)</sup>	-	-	0.000	-	-	0.000	4.000	200	0.800	-	-	0.000	-	-	0.000	-	-	0.000			
Man Portable Training Device <sup>(†)</sup>	-	-	0.000	-	-	0.000	2.000	50	0.100	-	-	0.000	-	-	0.000	-	-	0.000			
Vehicle Variant Systems <sup>(†)</sup>	-	-	0.000	-	-	0.000	31.000	55	1.705	-	-	0.000	-	-	0.000	-	-	0.000			
Vehicle Variant Training Systems <sup>(†)</sup>	-	-	0.000	-	-	0.000	22.000	10	0.220	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	2.825	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	3.697	-	-	3.474	-	-	0.000	-	-	3.474			
Package Fielding Cost																					
Non Recurring Cost																					

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM025 / Forward Air Mobility Spray System (FAMS-S)						
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.026	-	-	0.000	-	-	0.026
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.026	-	-	0.000	-	-	0.026
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.026	-	-	0.000	-	-	0.026
Logistics Cost																		
Non Recurring Cost																		
NET Training	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.225	-	-	0.000	-	-	0.225
Fielding Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.150	-	-	0.000	-	-	0.150
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.375	-	-	0.000	-	-	0.375
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.375	-	-	0.000	-	-	0.375
Support Cost																		
Program Management	-	-	0.000	-	-	0.000	-	-	0.375	-	-	0.401	-	-	0.000	-	-	0.401
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.535	-	-	0.548	-	-	0.000	-	-	0.548
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.910	-	-	0.949	-	-	0.000	-	-	0.949
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	4.607	-	-	4.824	-	-	0.000	-	-	4.824
Remarks: The Forward Air Mobility Spray System (FAMS-S) will consist of three different variants; the man-portable, the small scale and large scale vehicle-mounted variants (grouped together as Vehicle variant in PB23), to provide Special Operating Forces (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.  Notes: The FAMS-S Vehicle variants are broken out into FAMS-S Large and FAMS-S Small starting in FY24 to more accurately distinguish capabilities.  Justification: FY24 funds the procurement of 10 FAMS-S Large variants and 24 FAMS-S Small variants, new equipment training, spare parts/components, first article testing and fielding support to close SOF's highest priority forward deployable decontamination capability gaps.  RDT&E Code B Item: 0604384BP/Proj DE5; 0604384BP/Proj MT5  DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES  FAMS-S - PDR-Preliminary Design Review - Man-Portable Variant (May 2022) FAMS-S - CDR-Critical Design Review - Man-Portable Variant (Feb 2023)																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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>
FAMS-S - MTA Outcome Decision Memorandum-Middle Tier Acquisition Outcome Decision Memorandum - Man-Portable Variant (Apr 2023) FAMS-S - OT&E-Operational Test and Evaluation - Man-Portable Variant (Jan 2023) FAMS-S - PDR-Preliminary Design Review - Small/Large Variants (Sep 2022) FAMS-S - OT&E-Operational Test and Evaluation - Small/Large Variants (Feb 2024) FAMS-S - CDR-Critical Design Review - Small/Large Variants (May 2024) FAMS-S - MTA Outcome Decision Memorandum-Middle Tier Acquisition Outcome Decision Memorandum - Small/Large Variants (Jun 2024) FAMS-S - IOC-Initial Operational Capability - All Variants (Jun 2024 to Jan 2026) FAMS-S - FOC-Full Operational Capability - All Variants (Sep 2028)  (t) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: PHM025 / Forward Air Mobility Spray System (FAMS-S)			
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
FAMS-S Large		2024	TBD / N/A	C / FFP	TBD	Jun 2024	Apr 2025	10	103.600	Y		
FAMS-S Small		2024	TBD / N/A	C / FFP	TBD	Jun 2024	Apr 2025	24	62.708			
Man Portable Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	200	4.000	Y	Apr 2023	May 2023
Man Portable Training Device		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	50	2.000	Y	Apr 2023	May 2023
Vehicle Variant Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	55	31.000	Y	Apr 2023	May 2023
Vehicle Variant Training Systems		2023	TBD / N/A	C / FFP	TBD	Jun 2023	Aug 2023	10	22.000	Y	Apr 2023	May 2023

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JD0050 / Decontamination Family Of Systems (DFoS)								
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity ( <i>Units in Each</i> )				-			-			-			-			-			-		
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				58.375			7.797			4.795			6.062			0.000			6.062		
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Net Procurement (P-1) ( <i>\$ in Millions</i> )				58.375			7.797			4.795			6.062			0.000			6.062		
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Total Obligation Authority ( <i>\$ in Millions</i> )				58.375			7.797			4.795			6.062			0.000			6.062		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	58.375	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
DFoS CIDAS NERVE - Nerve Shelf-Life Testing	-	-	0.000	-	-	0.146	-	-	1.039	-	-	0.175	-	-	0.000	-	-	0.175			
DFoS CIDAS NERVE - Engineering Support	-	-	0.000	-	-	0.693	-	-	0.138	-	-	0.297	-	-	0.000	-	-	0.297			
DFoS CIDAS NERVE - Small Scale Applicator-Nerve (SSA-N) <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.200	3,200	0.640	0.213	4,200	0.895	-	-	0.000	0.213	4,200	0.895			
DFoS CIDAS NERVE - LSA Tactical Components <sup>(†)</sup>	-	-	0.000	0.317	1,500	0.476	0.255	3,374	0.860	0.325	1,562	0.507	-	-	0.000	0.325	1,562	0.507			
DFoS CIDAS NERVE - Tactical & Large Scale Applicator <sup>(†)</sup>	-	-	0.000	0.485	1,500	0.727	0.490	3,374	1.653	0.500	1,562	0.781	-	-	0.000	0.500	1,562	0.781			
DFoS CIDAS NERVE - Large Scale Kit-Nerve & Training Kits <sup>(†)</sup>	-	-	0.000	0.646	2,714	1.754	-	-	0.000	0.790	1,183	0.934	-	-	0.000	0.790	1,183	0.934			
DFoS GPD - Production Lot/	-	-	0.000	-	-	0.866	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			

## UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JD0050 / Decontamination Family Of Systems (DFoS)						
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
Verification/Shelf-Life Testing																		
DFoS CIDAS BLISTER - Shelf Life Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.206	-	-	0.000	-	-	0.206
DFoS CIDAS BLISTER - LSA-B <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.894	500	0.947	-	-	0.000	1.894	500	0.947
DFoS CIDAS BLISTER - SSA-B <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.294	2,000	0.588	-	-	0.000	0.294	2,000	0.588
Subtotal: Recurring Cost	-	-	58.375	-	-	4.662	-	-	4.330	-	-	5.330	-	-	0.000	-	-	5.330
Non Recurring Cost																		
DFoS CIDAS NERVE - Engineering Change Proposals (ECPs)	-	-	0.000	-	-	0.186	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS GPD - 5 GAL	-	-	0.000	0.769	121	0.093	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS GPD - 25 GAL	-	-	0.000	0.068	6,817	0.463	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS GPD - Production line	-	-	0.000	-	-	1.123	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	1.865	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	58.375	-	-	6.527	-	-	4.330	-	-	5.330	-	-	0.000	-	-	5.330
Logistics Cost																		
Recurring Cost																		
DFoS CIDAS NERVE - Logistics Support	-	-	0.000	-	-	0.384	-	-	0.075	-	-	0.000	-	-	0.000	-	-	0.000
DFoS CIDAS BLISTER - Blister CDRLs	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.000	-	-	0.050
Subtotal: Recurring Cost	-	-	0.000	-	-	0.384	-	-	0.075	-	-	0.050	-	-	0.000	-	-	0.050
Non Recurring Cost																		
DFoS GPD - Storage and Packaging	-	-	0.000	-	-	0.336	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DFoS GPD - Logistic Support	-	-	0.000	-	-	0.020	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.356	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.740	-	-	0.075	-	-	0.050	-	-	0.000	-	-	0.050
Support Cost																		



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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program															Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation							Item Number / Title [DODIC]: JD0050 / Decontamination Family Of Systems (DFoS)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:									
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
DFoS CIDAS NERVE - Program Management Support	-	-	0.000	-	-	0.329	-	-	0.390	-	-	0.284	-	-	0.000	-	-	0.284	
DFoS GPD - Program Management Support	-	-	0.000	-	-	0.201	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
DFoS CIDAS BLISTER - Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.161	-	-	0.000	-	-	0.161	
DFoS CIDAS BLISTER - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.237	-	-	0.000	-	-	0.237	
Subtotal: Support Cost	-	-	0.000	-	-	0.530	-	-	0.390	-	-	0.682	-	-	0.000	-	-	0.682	
Gross/Weapon System Cost	-	-	58.375	-	-	7.797	-	-	4.795	-	-	6.062	-	-	0.000	-	-	6.062	
Remarks:																			
The Decontamination Family of Systems Contamination Indicator Decontamination Assurance System (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).																			
The Decontamination Family of Systems General Purpose Decontaminate (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. FY22 is the last year of Procurement funding for the program.																			
Decontamination Family of System Contamination Indicator Decontamination Assurance System (DFoS CIDAS) Blister provides the ability to visually indicate the presence and location of blister agent thereby reducing costs and logistics associated with contamination mitigation operations, especially the need for water while allowing for the rapid sorting of clean vs. contaminated vehicles and/or equipment. CIDAS Blister, when combined with other contamination mitigation technologies (Joint Service Equipment Wipe, General Purpose Decontaminant) can be utilized at the lowest echelons and play a critical role in pre-decontamination operations to indicate surface contamination and prioritize/segregate contaminated assets and during post-decontamination operations as visible verification of decontamination process and assure equipment is 'clean'. DFoS CIDAS Blister provides a new capability to the Services as the current Service capabilities only detects gross amounts of agent and CIDAS Blister Indicators can detect and visually localize trace amounts of blister agent.																			
Notes: Unit costs for DFoS CIDAS Nerve Small Scale Applicators (SSAs) and Large Scale Kits (LSKs) are driven by Economic order quantity (EOQs)																			
Justification: FY24 funds will procure 4,200 DFoS CIDAS Nerve SSAs with confidence check cards (CCCs); 1,562 DFoS CIDAS Nerve Large Scale Applicators (LSAs) Tactical components and applicators; and 1,183 DFoS CIDAS Nerve LSAs & training kits with CCCs in support of meeting SSA-Nerve Initial Operation Capability (IOC) in FY26 and Full Operational Capability (FOC) in FY29.																			

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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>FY24 funds will also procure 2,000 DFoS CIDAS Blister SSA with CCCs; and 500 DFoS CIDAS Blister LSAs with CCCs in support of MS C/FRP scheduled for 4QFY24, as well as meeting SSA-Blister IOC in FY27 and FOC in FY28.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj DE5; 0604384BP/Proj MT5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>DFoS CIDAS BLISTER - Sustainment Cost Reduction Plan (SCRCP) (Jan 2020 to Jun 2022)</p> <p>DFoS CIDAS BLISTER - DT&amp;E-Developmental Test and Evaluation - Phase 1 (Jan 2022 to Sep 2022)</p> <p>DFoS CIDAS BLISTER - System Verification Review (SVR)/Production Readiness Review (Jun 2023)</p> <p>DFoS CIDAS BLISTER - Functional Configuration Audit (FCA) (Sep 2023)</p> <p>DFoS CIDAS BLISTER - DT&amp;E-Developmental Test and Evaluation - Phase 2 (Nov 2023 to Dec 2024)</p> <p>DFoS CIDAS BLISTER - OT&amp;E-Operational Test and Evaluation - CIDAS Blister (Dec 2023)</p> <p>DFoS CIDAS BLISTER - Manufacturing Readiness Assessment (Dec 2023)</p> <p>DFoS CIDAS BLISTER - Physical Configuration Audit (Mar 2024)</p> <p>DFoS CIDAS BLISTER - MS C-Milestone C (Sep 2024)</p> <p>DFoS CIDAS BLISTER - FRP-Full Rate Production Decision (Sep 2024)</p> <p>DFoS CIDAS BLISTER - IOC-Initial Operational Capability (Mar 2027)</p> <p>DFoS CIDAS BLISTER - FOC-Full Operational Capability - CIDAS Blister (Mar 2028)</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 2024 Chemical and Biological Defense Program								<b>Date:</b> March 2023			
<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)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DFoS CIDAS NERVE - Small Scale Applicator-Nerve (SSA-N)		2023	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2022	May 2023	3,200	0.200	Y		
DFoS CIDAS NERVE - Small Scale Applicator-Nerve (SSA-N)		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Jan 2024 <sup>(1)</sup>	May 2024	4,200	0.213	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2022	Tooele Army Depot / Tooele, UT	MIPR	Tooele Army Depot, Tooele, UT	Nov 2021	Apr 2022	1,500	0.317	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2023	Tooele Army Depot / Tooele, UT	MIPR	Tooele Army Depot, Tooele, UT	Nov 2022	Apr 2023	3,374	0.255	Y		
DFoS CIDAS NERVE - LSA Tactical Components		2024	Tooele Army Depot / Tooele, UT	MIPR	Tooele Army Depot, Tooele, UT	Jan 2024	Apr 2024	1,562	0.325	Y		
DFoS CIDAS NERVE - 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		
DFoS CIDAS NERVE - 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 CIDAS NERVE - Tactical & Large Scale Applicator		2024	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2024	Jun 2024	1,562	0.500	Y		
DFoS CIDAS NERVE - Large Scale Kit-Nerve & Training Kits		2022	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	May 2022	Aug 2022	2,714	0.646	Y		
DFoS CIDAS NERVE - Large Scale Kit-Nerve & Training Kits		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Jan 2024	May 2024	1,183	0.790	Y		
DFoS CIDAS BLISTER - LSA-B		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Aug 2024	Nov 2024	500	1.894	Y		
DFoS CIDAS BLISTER - SSA-B		2024	FLIR Systems, Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Aug 2024	Nov 2024	2,000	0.294	Y		

**Footnotes:**

<sup>(1)</sup> Option

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program														Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation								Item Number / Title [DODIC]: JD0070 / Joint Biological Agent Decontamination System (JBADS)				
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				25.591		34.451		13.519		1.512		0.000		1.512				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				25.591		34.451		13.519		1.512		0.000		1.512				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				25.591		34.451		13.519		1.512		0.000		1.512				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	25.591	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Hardware	-	-	0.000	7,084.250	4	28.337	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.977	-	-	1.030	-	-	0.501	-	-	0.000	-	-	0.501
Subtotal: Recurring Cost	-	-	25.591	-	-	29.314	-	-	1.030	-	-	0.501	-	-	0.000	-	-	0.501
Subtotal: Hardware Cost	-	-	25.591	-	-	29.314	-	-	1.030	-	-	0.501	-	-	0.000	-	-	0.501
Package Fielding Cost																		
Recurring Cost																		
NET/Total Package Fielding	-	-	0.000	-	-	0.700	-	-	1.390	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.700	-	-	1.390	-	-	0.000	-	-	0.000	-	-	0.000
Non Recurring Cost																		
FRP Preparation and Reviews	-	-	0.000	-	-	0.836	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.836	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Package Fielding Cost	-	-	0.000	-	-	1.536	-	-	1.390	-	-	0.000	-	-	0.000	-	-	0.000
Logistics Cost																		
Recurring Cost																		

## UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation							Item Number / Title [DODIC]: JD0070 / Joint Biological Agent Decontamination System (JBADS)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
Production Government/CLS	-	-	0.000	-	-	1.890	-	-	4.847	-	-	0.900	-	-	0.000	-	-	0.900
Subtotal: Recurring Cost	-	-	0.000	-	-	1.890	-	-	4.847	-	-	0.900	-	-	0.000	-	-	0.900
Non Recurring Cost																		
Biennial Hardware/ Logistics Support	-	-	0.000	-	-	0.000	-	-	3.143	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	3.143	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	1.890	-	-	7.990	-	-	0.900	-	-	0.000	-	-	0.900
Support Cost																		
Program Management	-	-	0.000	-	-	1.711	-	-	3.109	-	-	0.111	-	-	0.000	-	-	0.111
Subtotal: Support Cost	-	-	0.000	-	-	1.711	-	-	3.109	-	-	0.111	-	-	0.000	-	-	0.111
Gross/Weapon System Cost	-	-	25.591	-	-	34.451	-	-	13.519	-	-	1.512	-	-	0.000	-	-	1.512
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. 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. 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.  Justification: FY24 funds support Contractor Logistics Support, program management and complete the first two years of sustainment of the system in support of meeting Full Operational Capability (FOC) in FY24. FY24 is the last year of procurement funding for this program.																		

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation							Item Number / Title [DODIC]: JI0002 / JS Aircrew Mask (JSAM)								
ID Code (A=Service Ready, B=Not Service Ready) : A									MDAP/MAIS Code:												
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity ( <i>Units in Each</i> )				-			-			-			-			-					
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				258.375			29.744			20.823			0.000			0.000			0.000		
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Net Procurement (P-1) ( <i>\$ in Millions</i> )				258.375			29.744			20.823			0.000			0.000			0.000		
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Total Obligation Authority ( <i>\$ in Millions</i> )				258.375			29.744			20.823			0.000			0.000			0.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Gross/Weapon System Unit Cost ( <i>\$ in 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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	258.375	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
JSAM RW - MPU-5 Hardware - FRP <sup>(†)</sup>	-	-	0.000	3.763	4,502	16.943	4.205	2,902	12.203	-	-	0.000	-	-	0.000	-	-	0.000			
JSAM RW - Initial Spares/Fielding Components	-	-	0.000	200.000	1	0.200	-	-	0.665	-	-	0.000	-	-	0.000	-	-	0.000			
JSAM RW - Engineering Support	-	-	0.000	-	-	0.192	-	-	0.560	-	-	0.000	-	-	0.000	-	-	0.000			
JSAM SA - M69 - FRP	-	-	0.000	1.952	1,001	1.954	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
JSAM SA - M69 - Production Support	-	-	0.000	-	-	2.524	-	-	0.645	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Recurring Cost	-	-	258.375	-	-	21.813	-	-	14.073	-	-	0.000	-	-	0.000	-	-	0.000			
Non Recurring Cost																					
JSAM RW - Voice Projection Units	-	-	0.000	0.382	411	0.157	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
JSAM RW - Oxygen Kit <sup>(†)</sup>	-	-	0.000	-	-	0.000	1.828	2,063	3.772	-	-	0.000	-	-	0.000	-	-	0.000			
JSAM SA - M69 - Initial Spares/ Components	-	-	0.000	-	-	0.349	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.506	-	-	3.772	-	-	0.000	-	-	0.000	-	-	0.000			

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program														<b>Date:</b> March 2023				
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Hardware Cost</i>	-	-	258.375	-	-	22.319	-	-	17.845	-	-	0.000	-	-	0.000	-	-	0.000
Logistics Cost																		
Recurring Cost																		
JSAM RW - Logistics Support	-	-	0.000	-	-	0.758	-	-	0.738	-	-	0.000	-	-	0.000	-	-	0.000
JSAM RW - Config Mgmt/Tech Manuals	-	-	0.000	-	-	0.434	-	-	0.030	-	-	0.000	-	-	0.000	-	-	0.000
JSAM RW - NET Training/Training Equipment	-	-	0.000	-	-	0.379	-	-	0.598	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Training and Support Equipment	-	-	0.000	-	-	1.242	-	-	0.048	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - New Equipment Training	-	-	0.000	-	-	1.217	-	-	0.128	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	4.030	-	-	1.542	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	4.030	-	-	1.542	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
JSAM RW - Program Management	-	-	0.000	-	-	1.518	-	-	1.334	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Engineering Support	-	-	0.000	-	-	0.132	-	-	0.040	-	-	0.000	-	-	0.000	-	-	0.000
JSAM SA - M69 - Program Management	-	-	0.000	-	-	1.745	-	-	0.062	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.395	-	-	1.436	-	-	0.000	-	-	0.000	-	-	0.000
<b>Gross/Weapon System Cost</b>	-	-	258.375	-	-	29.744	-	-	20.823	-	-	0.000	-	-	0.000	-	-	0.000
<b>Remarks:</b> 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 Strategic Aircraft (JSAM SA - M69) will provide CB protection for aircrew positions that only need pressure breathing for altitude and will provide flame resistance.  Justification: No FY24 funds requested.  (†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: JI0002 / JS Aircrew Mask (JSAM)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSAM RW - MPU-5 Hardware - FRP		2022	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Feb 2022 <sup>(2)</sup>	Jul 2023	4,502	3.763	Y		
JSAM RW - MPU-5 Hardware - FRP		2023	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Feb 2023 <sup>(3)</sup>	Jan 2024	2,902	4.205	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		

Footnotes:  
<sup>(2)</sup> (Delivery Order)  
<sup>(3)</sup> (Delivery Order)



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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM032 / Uniform Integrated Protective Ensemble FOS Gloves (UIPE FOS GLOVES)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				0.000		0.000		0.000		4.978		0.000		4.978				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				0.000		0.000		0.000		4.978		0.000		4.978				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				0.000		0.000		0.000		4.978		0.000		4.978				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production Qualification Tests	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.414	-	-	0.000	-	-	0.414
Glove <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.100	36,900	3.690	-	-	0.000	0.100	36,900	3.690
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.104	-	-	0.000	-	-	4.104
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.104	-	-	0.000	-	-	4.104
Package Fielding Cost																		
Non Recurring Cost																		
Rapid Fielding Prep and Reviews	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.260	-	-	0.000	-	-	0.260
Fielding	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.250
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.510	-	-	0.000	-	-	0.510
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.510	-	-	0.000	-	-	0.510
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.364	-	-	0.000	-	-	0.364

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program										<b>Date:</b> March 2023							
<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> PHM032 / Uniform Integrated Protective Ensemble FOS Gloves (UIPE FOS GLOVES)							

<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	0.364	-	-	0.000	-	-	0.364
<b>Gross/Weapon System Cost</b>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.978	-	-	0.000	-	-	4.978

**Remarks:**

The Uniform Integrated Protective Ensemble Family of Systems (UIPE FoS) Gloves provides percutaneous protection to ground and aviation missions for the hand and wrist interface of the warfighter against traditional and non-traditional chemical, biological, radiological and nuclear (CBRN) threats. UIPE FoS Gloves will provide improved comfort, tactility and dexterity and for General Purpose, Aviation Heavy and Aviation Light mission profiles with enhanced touch screen and flame resistant capability. UIPE FoS Gloves is a Middle Tier Acquisition (MTA) program.

Justification: FY24 funds procure 36,900 gloves and complete Production Qualification Tests to support the initial operational capability of multiple Service mission profiles (General Purpose, Aviation Heavy and Aviation Light).

RDT&E Code B Item: 0604384BP/Proj PT5; 0603884BP/Proj IP4

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

UIPE FOS GLOVES - Early User, material and system level testing (Jan 2021 to Jan 2024)  
 UIPE FOS GLOVES - Draft CDD (Apr 2021)  
 UIPE FOS GLOVES - Mid-Tier Acquisition Rapid Prototype Initiation (Jul 2021 to Oct 2022)  
 UIPE FOS GLOVES - Mid-Tier Acquisition DT/OT (Jan 2022 to Apr 2024)  
 UIPE FOS GLOVES - Analytical Framework Analysis (Jun 2022 to Jul 2022)  
 UIPE FOS GLOVES - Mid-Tier Acquisition IPR (Apr 2023)  
 UIPE FOS GLOVES - Mid-Tier Acquisition Decision Point (Apr 2024)  
 UIPE FOS GLOVES - Mid-Tier Acquisition Rapid Fielding OR/Milestone C (Jul 2024)

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

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM032 / Uniform Integrated Protective Ensemble FOS Gloves (UIPE FOS GLOVES)				

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
Glove		2024	TBD / N/A	TBD	TBD	Sep 2024	Dec 2024	36,900	0.100			

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)								
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				0.000			4.456			30.145			55.100			0.000			55.100		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				0.000			4.456			30.145			55.100			0.000			55.100		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				0.000			4.456			30.145			55.100			0.000			55.100		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
GP Suits <sup>(†)</sup>	-	-	0.000	-	-	0.000	2.000	9,270	18.541	1.968	25,201	49.605	-	-	0.000	1.968	25,201	49.605			
TATPE Garments & Package Load Carriage <sup>(†)</sup>	-	-	0.000	6.620	250	1.655	6.624	655	4.339	-	-	0.000	-	-	0.000	-	-	0.000			
TATPE Ancillary Equip & Kitting <sup>(†)</sup>	-	-	0.000	4.851	269	1.305	4.859	637	3.095	-	-	0.000	-	-	0.000	-	-	0.000			
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.989	-	-	0.000	-	-	2.989			
Subtotal: Recurring Cost	-	-	0.000	-	-	2.960	-	-	25.975	-	-	52.594	-	-	0.000	-	-	52.594			
Subtotal: Hardware Cost	-	-	0.000	-	-	2.960	-	-	25.975	-	-	52.594	-	-	0.000	-	-	52.594			
Logistics Cost																					
Recurring Cost																					
Surveillance and Logistics	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.206	-	-	0.000	-	-	1.206			
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.206	-	-	0.000	-	-	1.206			
Non Recurring Cost																					
TATPE - NET/Fielding Support	-	-	0.000	-	-	0.488	-	-	0.650	-	-	0.000	-	-	0.000	-	-	0.000			

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
TATPE - Material Acceptance Testing, Production Lot Testing	-	-	0.000	-	-	0.097	-	-	0.585	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.585	-	-	1.235	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.585	-	-	1.235	-	-	1.206	-	-	0.000	-	-	1.206
Support Cost																		
TATPE - Program Management	-	-	0.000	-	-	0.000	-	-	0.670	-	-	0.000	-	-	0.000	-	-	0.000
TATPE - Engineering Support	-	-	0.000	-	-	0.911	-	-	0.976	-	-	0.000	-	-	0.000	-	-	0.000
Program Management	-	-	0.000	-	-	0.000	-	-	1.289	-	-	1.300	-	-	0.000	-	-	1.300
Subtotal: Support Cost	-	-	0.000	-	-	0.911	-	-	2.935	-	-	1.300	-	-	0.000	-	-	1.300
Gross/Weapon System Cost	-	-	0.000	-	-	4.456	-	-	30.145	-	-	55.100	-	-	0.000	-	-	55.100
Remarks:																		
The Uniform Integrated Protective Ensemble Family of Systems (UIPE FoS) General Purpose (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 Advanced Threat Protective Ensemble (TATPE) is a first-of-its-kind Special Operations Command (SOCOM)-only niche 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.																		
Justification: FY24 funds procure 25,201 UIPE FoS GP garments and the necessary production lot testing of those garments.																		
RDT&E Code B Item: 0604384BP/Proj PT5; 0604384BP/Proj IP5																		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES																		
UIPE FOS GP - TATPE User Evaluation (Oct 2021 to Jan 2021)																		
UIPE FOS GP - TATPE Technical Testing (Oct 2021 to Jan 2022)																		
UIPE FOS GP - MS C-Milestone C - TATPE (Apr 2022)																		
UIPE FOS GP - TATPE Production Contract Award (Jul 2022)																		
UIPE FOS GP - FRP-Full Rate Production Decision - TATPE (Sep 2022)																		
UIPE FOS GP - IOC-Initial Operational Capability - TATPE (Feb 2024)																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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>
UIPE FOS GP - FOC-Full Operational Capability - TATPE (May 2025) UIPE FOS GP - Test & Evaluation Master Plan (TEMP) Update (Apr 2021) UIPE FOS GP - MS B-Milestone B (Apr 2021) UIPE FOS GP - DT/OT (Jan 2022 to Apr 2023) UIPE FOS GP - CDR-Critical Design Review (Apr 2022) UIPE FOS GP - Production Initiation Contract (Feb 2023) UIPE FOS GP - Operational Assessment (Oct 2023) UIPE FOS GP - Manufacturing Readiness Assessment (MRA) (Jan 2023) UIPE FOS GP - Joint Independent Logistics Assessment (JILA) (Apr 2023 to Jul 2023) UIPE FOS GP - MS C-Milestone C (Sep 2023) UIPE FOS GP - Capability Development Document (CDD) Update (if needed) (Jul 2023) UIPE FOS GP - Production Contract Award (Oct 2024) UIPE FOS GP - OT&E-Operational Test and Evaluation (Jan 2024) UIPE FOS GP - FRP-Full Rate Production Decision (Oct 2025) UIPE FOS GP - IOC-Initial Operational Capability (Jul 2028)  (t) indicates the presence of a P-5a		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program								<b>Date:</b> March 2023				
<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
GP Suits <sup>(†)</sup>		2023	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Apr 2023	Apr 2024	9,270	2.000	Y	Jan 2023	Apr 2023
GP Suits <sup>(†)</sup>		2024	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Apr 2024	Apr 2025	25,201	1.968	Y	Jan 2024	Sep 2023
TATPE Garments & Package Load Carriage		2022	Various / N/A	C / FFP	ACC-APG, Natick, MA	Sep 2022	Sep 2023	250	6.620	Y		Jul 2022
TATPE Garments & Package Load Carriage		2023	Various / N/A	C / FFP	ACC-APG, Natick, MA	Sep 2023 <sup>(4)</sup>	Sep 2024	655	6.624			
TATPE Ancillary Equip & Kitting		2023	Various / N/A	C / FFP	GSA, Boston, MA	Sep 2023 <sup>(5)</sup>	Mar 2024	637	4.859			

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

**Footnotes:**

<sup>(4)</sup> (Delivery Order)

<sup>(5)</sup> (Delivery Order)

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program															Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)				

Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2022												Fiscal Year 2023												B A L A N C E						
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
GP Suits																																					
	1	2023	CBDP	9.270	.000	9.270																									A -	-	-	-	-	-	9.270
Secondary Distribution			ARMY	2.317	.000	2.317																									A -	-	-	-	-	-	2.317
			AF	2.317	.000	2.317																									A -	-	-	-	-	-	2.317
			MC	2.317	.000	2.317																									A -	-	-	-	-	-	2.317
			NAVY	2.319	.000	2.319																									A -	-	-	-	-	-	2.319
	1	2024	CBDP	25.201	.000	25.201																															25.201
Secondary Distribution			MC	6.300	.000	6.300																															6.300
			AF	6.300	.000	6.300																															6.300
			NAVY	6.301	.000	6.301																															6.301
			ARMY	6.300	.000	6.300																															6.300
							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 2024 Chemical and Biological Defense Program																				Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)															
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2024										Fiscal Year 2025													BALANCE					
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024										Calendar Year 2025																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP				
GP Suits																																			
	1	2023	CBDP	9.270	.000	9.270	-	-	-	-	-	-	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.772	.778								.000
Secondary Distribution			ARMY	2.317	.000	2.317	-	-	-	-	-	-	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.194								.000
			AF	2.317	.000	2.317	-	-	-	-	-	-	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.194								.000
			MC	2.317	.000	2.317	-	-	-	-	-	-	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.194								.000
			NAVY	2.319	.000	2.319	-	-	-	-	-	-	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.193	.196								.000
	1	2024	CBDP	25.201	.000	25.201							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.100	2.100	2.100	2.100	2.100	2.100	12.601	
Secondary Distribution			MC	6.300	.000	6.300							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	.525	.525	.525	.525	.525	.525	3.150		
			AF	6.300	.000	6.300							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	.525	.525	.525	.525	.525	.525	3.150		
			NAVY	6.301	.000	6.301							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	.525	.525	.525	.525	.525	.525	3.151		
			ARMY	6.300	.000	6.300							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	.525	.525	.525	.525	.525	.525	3.150		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																				Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)											
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2026												Fiscal Year 2027												B A L A N C E	
O 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 5	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
GP Suits																															
	1	2023	CBDP	9.270	9.270	.000																									.000
Secondary Distribution			ARMY	2.317	2.317	.000																									.000
			AF	2.317	2.317	.000																									.000
			MC	2.317	2.317	.000																									.000
			NAVY	2.319	2.319	.000																									.000
																															.000
	1	2024	CBDP	25.201	12.600	12.601	2.100	2.100	2.100	2.100	2.100	2.101																			.000
Secondary Distribution			MC	6.300	3.150	3.150	.525	.525	.525	.525	.525	.525	.525																		.000
			AF	6.300	3.150	3.150	.525	.525	.525	.525	.525	.525	.525																		.000
			NAVY	6.301	3.150	3.151	.525	.525	.525	.525	.525	.525	.526																		.000
			ARMY	6.300	3.150	3.150	.525	.525	.525	.525	.525	.525	.525																		.000
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM033 / Uniform Integrated Protective Ensemble General Purpose (UIPE FOS GP)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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, Inc./ Source America - El Paso, TX	1,500	2,500	6,000	-	6	12	18	-	6	12	18

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

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

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

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				4.786		47.798		23.407		25.794		0.000		25.794				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				4.786		47.798		23.407		25.794		0.000		25.794				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				4.786		47.798		23.407		25.794		0.000		25.794				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	4.786	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Air Suits <sup>(†)</sup>	-	-	0.000	0.954	36,286	34.619	1.000	18,000	18.000	1.000	19,250	19.250	-	-	0.000	1.000	19,250	19.250
Engineering Support	-	-	0.000	-	-	2.943	-	-	0.884	-	-	1.649	-	-	0.000	-	-	1.649
Subtotal: Recurring Cost	-	-	4.786	-	-	37.562	-	-	18.884	-	-	20.899	-	-	0.000	-	-	20.899
Subtotal: Hardware Cost	-	-	4.786	-	-	37.562	-	-	18.884	-	-	20.899	-	-	0.000	-	-	20.899
Package Fielding Cost																		
Recurring Cost																		
Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.170	-	-	0.400	-	-	0.000	-	-	0.400
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.170	-	-	0.400	-	-	0.000	-	-	0.400
Non Recurring Cost																		
New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.546	-	-	0.546	-	-	0.000	-	-	0.546
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.546	-	-	0.546	-	-	0.000	-	-	0.546
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.716	-	-	0.946	-	-	0.000	-	-	0.946
Logistics Cost																		
Recurring Cost																		
SME Support	-	-	0.000	-	-	4.068	-	-	1.089	-	-	1.000	-	-	0.000	-	-	1.000

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program														Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation								Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)				
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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 Support	-	-	0.000	-	-	3.067	-	-	1.378	-	-	1.061	-	-	0.000	-	-	1.061
Subtotal: Recurring Cost	-	-	0.000	-	-	7.135	-	-	2.467	-	-	2.061	-	-	0.000	-	-	2.061
Subtotal: Logistics Cost	-	-	0.000	-	-	7.135	-	-	2.467	-	-	2.061	-	-	0.000	-	-	2.061
Support Cost																		
Program Management	-	-	0.000	-	-	3.101	-	-	1.340	-	-	1.888	-	-	0.000	-	-	1.888
Subtotal: Support Cost	-	-	0.000	-	-	3.101	-	-	1.340	-	-	1.888	-	-	0.000	-	-	1.888
Gross/Weapon System Cost	-	-	4.786	-	-	47.798	-	-	23.407	-	-	25.794	-	-	0.000	-	-	25.794
Remarks: The Uniform Integrated Protection Ensemble Family of Systems (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 Two Piece Undergarment (2PUG) will address the USAF and United States Navy / United States Marine Corps tactical/ejection seat (rotary wing) and non-ejection (fixed wing) platforms.  Justification: FY24 funds procure 19,250 Air Mission Area Two Piece Undergarment (2PUG) suits, moving the program towards 2PUG Initial Operational Capability (IOC) in FY24.  RDT&E Code B Item: 0604384BP/Proj PT5; 0604384BP/Proj IP5  DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES  UIPE FOS AIR - Aircraft Integration Testing (Jan 2021 to Jan 2022) UIPE FOS AIR - Swatch and System Level Testing (Jan 2021 to Jul 2022) UIPE FOS AIR - Fixed Wing Ejection Aircraft Integration Testing (Mar 2021 to Jul 2023) UIPE FOS AIR - Fixed Wing Non-Ejection Aircraft Testing (Mar 2021 to Jul 2023) UIPE FOS AIR - Rotary Wing Aircraft Integration Testing (Apr 2021 to Jul 2023) UIPE FOS AIR - Prototype Development (2PUG) (Oct 2021 to Jul 2022) UIPE FOS AIR - IOC-Initial Operational Capability - CBRL (Jan 2022) UIPE FOS AIR - Human Factors Testing (Apr 2022) UIPE FOS AIR - Safe to Fly Certification (Jul 2022 to Jul 2023) UIPE FOS AIR - FOC-Full Operational Capability - CBRL (Sep 2022) UIPE FOS AIR - Developmental/Operational Testing (DT/OT) (Oct 2021 to Jul 2022) UIPE FOS AIR - Safe-to-Fly and Airworthiness Testing (Oct 2022 to Jul 2023) UIPE FOS AIR - Capability Development Document (CDD) Update (Mar 2023) UIPE FOS AIR - FRP-Full Rate Production Decision - 2PUG (Mar 2023) UIPE FOS AIR - IOC-Initial Operational Capability - 2PUG (Jan 2024)																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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 - FOC-Full Operational Capability - 2PUG (Mar 2030)		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Air Suits <sup>(†)</sup>		2022	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Sep 2022	Oct 2023	36,286	0.954	Y		
Air Suits <sup>(†)</sup>		2023	ReadyOne Industries, Inc./ Source America / El Paso, TX	C / FFP	ACC, APG, MD	Dec 2022	Nov 2023	18,000	1.000	Y	Dec 2022	
Air Suits <sup>(†)</sup>		2024	ReadyOne Industries, Inc./ Source America / El Paso, TX	SS / FFP	ACC, APG, MD	Mar 2024	Mar 2025	19,250	1.000	Y	Dec 2022	

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

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																				Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation													Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)																	
Cost Elements (Units in Thousands)							Fiscal Year 2022													Fiscal Year 2023													BALANCE				
OCO	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022													Calendar Year 2023																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
Air Suits																																					
	1	2022	CBDP	36.286	.000	36.286														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36.286	
Secondary Distribution			AF	25.966	.000	25.966														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.966	
			MC	5.007	.000	5.007														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.007	
			NAVY	5.313	.000	5.313														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.313	
	1	2023	CBDP	18.000	.000	18.000														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.000
Secondary Distribution			AF	12.072	.000	12.072														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.072
			MC	2.892	.000	2.892														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.892	
			NAVY	3.036	.000	3.036														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.036	
	1	2024	CBDP	19.250	.000	19.250																											19.250				
Secondary Distribution			NAVY	3.320	.000	3.320																											3.320				
			AF	12.768	.000	12.768																											12.768				
			MC	3.162	.000	3.162																											3.162				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							



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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																				Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)															
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2024													Fiscal Year 2025													BALANCE		
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024													Calendar Year 2025															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Air Suits																																			
	1	2022	CBDP	36.286	.000	36.286	1.841	2.063	2.093	2.475	2.791	3.260	3.416	2.859	3.445	5.445	4.416	2.182																.000	
Secondary Distribution			AF	25.966	.000	25.966	.981	1.203	1.233	1.615	1.931	2.400	2.556	1.999	2.585	4.585	3.556	1.322																.000	
			MC	5.007	.000	5.007	.417	.417	.417	.417	.417	.417	.417	.417	.417	.418	.418	.418																.000	
			NAVY	5.313	.000	5.313	.443	.443	.443	.443	.443	.443	.443	.443	.443	.442	.442	.442																.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																.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																.000
			MC	2.892	.000	2.892	-	.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																.000
	1	2024	CBDP	19.250	.000	19.250						A -	-	-	-	-	-	-	-	-	-	-	-	1.603	1.603	1.603	1.603	1.604	1.604	1.605	8.025				
Secondary Distribution			NAVY	3.320	.000	3.320						A -	-	-	-	-	-	-	-	-	-	-	-	.276	.276	.276	.276	.277	.277	.277	1.385				
			AF	12.768	.000	12.768						A -	-	-	-	-	-	-	-	-	-	-	-	1.064	1.064	1.064	1.064	1.064	1.064	1.064	5.320				
			MC	3.162	.000	3.162						A -	-	-	-	-	-	-	-	-	-	-	-	.263	.263	.263	.263	.263	.263	.264	1.320				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																				Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)												
Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2026												Fiscal Year 2027												BALANCE		
OCO#	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP	
Air Suits																																
	1	2022	CBDP	36.286	36.286	.000																										.000
Secondary Distribution			AF	25.966	25.966	.000																										.000
			MC	5.007	5.007	.000																										.000
			NAVY	5.313	5.313	.000																										.000
																																.000
	1	2023	CBDP	18.000	18.000	.000																										.000
Secondary Distribution			AF	12.072	12.072	.000																										.000
			MC	2.892	2.892	.000																										.000
			NAVY	3.036	3.036	.000																										.000
																																.000
	1	2024	CBDP	19.250	11.225	8.025	1.605	1.605	1.605	1.605	1.605																					.000
Secondary Distribution			NAVY	3.320	1.935	1.385	.277	.277	.277	.277	.277																					.000
			AF	12.768	7.448	5.320	1.064	1.064	1.064	1.064	1.064																					.000
			MC	3.162	1.842	1.320	.264	.264	.264	.264	.264																					.000
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM034 / Uniform Integrated Protection Ensemble FOS Air (UIPE FOS AIR)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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, Inc./ Source America - El Paso, TX	1,500	2,500	6,000	-	11	12	23	-	5	12	17

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

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

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

## UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation							Item Number / Title [DODIC]: MA0400 / Protective Clothing (JSLIST)							
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				1,182.944			0.000			2.000			0.000			0.000			0.000		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				1,182.944			0.000			2.000			0.000			0.000			0.000		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				1,182.944			0.000			2.000			0.000			0.000			0.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ 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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																					
Non Recurring Cost																					
Prior/Future combined efforts		-	-	1,182.944	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		
JSLIST Suits <sup>(†)</sup>		-	-	0.000	-	-	0.000	0.625	3,200	2.000	-	-	0.000	-	-	0.000	-	-	0.000		
Subtotal: Non Recurring Cost		-	-	1,182.944	-	-	0.000	-	-	2.000	-	-	0.000	-	-	0.000	-	-	0.000		
Subtotal: Hardware Cost		-	-	1,182.944	-	-	0.000	-	-	2.000	-	-	0.000	-	-	0.000	-	-	0.000		
Gross/Weapon System Cost		-	-	1,182.944	-	-	0.000	-	-	2.000	-	-	0.000	-	-	0.000	-	-	0.000		
Remarks:																					
The Joint Service Lightweight Integrated Suit Technology (JSLIST) is a Joint Service chemical protective ensemble and production program. The protective clothing program provides service members with Chemical and Biological (CB) protection in all combat theaters. The JSLIST provides state-of-the-art chemical percutaneous protection as well as reduced heat stress, weight and bulk with increased durability and improved fit over fielded legacy systems. In addition, the JSLIST provides commonality and standardization by fielding the same suit to the Joint Forces. Protective clothing includes ensemble items such as gloves and the Integrated Footwear System (IFS) to provide CB protection.																					
Notes: FY23 includes a Congressional Increase of \$2.0 Million.																					
Justification: No FY24 funds requested.																					
(†) indicates the presence of a P-5a																					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: MA0400 / Protective Clothing (JSLIST)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSLIST Suits		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Apr 2023	Jul 2023	3,200	0.625			

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation							Item Number / Title [DODIC]: JI0003 / Joint Service General Purpose Mask (JSGPM)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-				
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				797.653		15.128		3.875		0.000		0.000		0.000				
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Net Procurement (P-1) ( <i>\$ in Millions</i> )				797.653		15.128		3.875		0.000		0.000		0.000				
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Total Obligation Authority ( <i>\$ in Millions</i> )				797.653		15.128		3.875		0.000		0.000		0.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Gross/Weapon System Unit Cost ( <i>\$ in 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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	797.653	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Initial Spares	-	-	0.000	-	-	3.347	-	-	1.354	-	-	0.000	-	-	0.000	-	-	0.000
Production Acceptance Test	-	-	0.000	-	-	0.517	-	-	0.050	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.920	-	-	0.160	-	-	0.000	-	-	0.000	-	-	0.000
Ground/Ship (M53A1)	-	-	0.000	3.026	1,886	5.707	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	797.653	-	-	10.491	-	-	1.564	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	797.653	-	-	10.491	-	-	1.564	-	-	0.000	-	-	0.000	-	-	0.000
Package Fielding Cost																		
Recurring Cost																		
Fielding Support (TPF, First Destination Transportation & NET)	-	-	0.000	-	-	3.655	-	-	2.161	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	3.655	-	-	2.161	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Package Fielding Cost	-	-	0.000	-	-	3.655	-	-	2.161	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Program Management	-	-	0.000	-	-	0.982	-	-	0.150	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	0.982	-	-	0.150	-	-	0.000	-	-	0.000	-	-	0.000

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program										<b>Date:</b> March 2023									
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	797.653	-	-	15.128	-	-	3.875	-	-	0.000	-	-	0.000	-	-	0.000

**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 United States 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.

Notes: FY23 is last year of program funds. These funds have completed the procurement of initial spares, engineering support costs and labor necessary to continue system fielding management through end of program achieving Full Operational Capability (FOC) in FY23.

Justification: No FY24 funds requested.

## UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		0.000		0.000		60.000		0.000		60.000				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000		0.000		0.000		60.000		0.000		60.000				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				0.000		0.000		0.000		60.000		0.000		60.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
N95 Industrial Masks (3 pack) <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.006	3,332,891	20.350	-	-	0.000	0.006	3,332,891	20.350
Barrier Masks (10 pack) <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.007	3,672,065	24.965	-	-	0.000	0.007	3,672,065	24.965
Hand Sanitizer (2 pack) <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.013	574,237	7.185	-	-	0.000	0.013	574,237	7.185
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	52.500	-	-	0.000	-	-	52.500
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	52.500	-	-	0.000	-	-	52.500
Package Fielding Cost																		
Recurring Cost																		
Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.600	-	-	0.000	-	-	3.600
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.600	-	-	0.000	-	-	3.600
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.600	-	-	0.000	-	-	3.600
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.900	-	-	0.000	-	-	3.900
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.900	-	-	0.000	-	-	3.900



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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program										Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)	
ID Code (A=Service Ready, B=Not Service Ready) : A						MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	60.000	-	-	0.000	-	-	60.000

**Remarks:**  
The Non Medical Personal Protective Equipment (NON MED PPE) program will procure commercial off-the-shelf (COTS) equipment to allow the Operational Force to maintain a 90-day contingency supply of non-medical PPE. This will increase the contingency supply from the current 30-day stockpile. The COTS purchases will consist of N95 industrial masks, barrier masks, and hand sanitizer.

Notes: NON MED PPE includes investment to advance the overarching goals aligned with the 2022 National Biodefense Strategy and Implementation Plan (NBS).

Justification: FY24 funds procure 3,332,891 packs of N95 industrial masks, 3,672,065 packs of barrier masks, and 574,237 packs of hand sanitizer.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)				

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
N95 Industrial Masks (3 pack) <sup>(†)</sup>		2024	TBD / N/A	TBD	TBD	Apr 2024 <sup>(6)</sup>	Oct 2024	3,332,891	0.006	Y		
Barrier Masks (10 pack) <sup>(†)</sup>		2024	TBD / N/A	TBD	TBD	Apr 2024 <sup>(7)</sup>	Oct 2024	3,672,065	0.007	Y		
Hand Sanitizer (2 pack) <sup>(†)</sup>		2024	TBD / N/A	TBD	TBD	Apr 2024 <sup>(8)</sup>	Oct 2024	574,237	0.013	Y		

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

**Footnotes:**  
<sup>(6)</sup> (Delivery Order)  
<sup>(7)</sup> (Delivery Order)  
<sup>(8)</sup> (Delivery Order)

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																				Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation													Item Number / Title [DODIC]: PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)												
Cost Elements <i>(Units in Millions, * = &lt; 500)</i>							Fiscal Year 2024										Fiscal Year 2025										BALANCE					
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024										Calendar Year 2025															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP	
N95 Industrial Masks (3 pack)																																
	1	2024	CBDP	3.333	.000	3.333							A -	-	-	-	-	-	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.000		
Secondary Distribution			ARMY	.090	.000	.090							A -	-	-	-	-	-	.090	-	-	-	-	-	-	-	-	-	-	-	.000	
			NAVY	.022	.000	.022							A -	-	-	-	-	-	.022	-	-	-	-	-	-	-	-	-	-	-	.000	
			AF	3.220	.000	3.220							A -	-	-	-	-	-	.166	.278	.278	.278	.278	.278	.278	.278	.278	.278	.278	.277	.000	
			MC	.001	.000	.001							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.001	.000	
Barrier Masks (10 pack)																																
	2	2024	CBDP	3.672	.000	3.672							A -	-	-	-	-	-	.306	.306	.306	.306	.306	.306	.306	.306	.306	.306	.306	.306	.000	
Secondary Distribution			ARMY	.136	.000	.136							A -	-	-	-	-	-	.136	-	-	-	-	-	-	-	-	-	-	-	-	.000
			NAVY	.189	.000	.189							A -	-	-	-	-	-	.170	.019	-	-	-	-	-	-	-	-	-	-	-	.000
			AF	3.220	.000	3.220							A -	-	-	-	-	-	-	.287	.306	.306	.306	.306	.306	.306	.306	.306	.306	.179	.000	
			MC	.035	.000	.035							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.035	.000	
			ARMY : ANG	.092	.000	.092							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.092	.000	
Hand Sanitizer (2 pack)																																
	3	2024	CBDP	.574	.000	.574							A -	-	-	-	-	-	.048	.048	.048	.048	.048	.048	.048	.048	.048	.048	.048	.048	.048	.000
Secondary Distribution			ARMY	.020	.000	.020							A -	-	-	-	-	-	.020	-	-	-	-	-	-	-	-	-	-	-	-	.000
			NAVY	.345	.000	.345							A -	-	-	-	-	-	.028	.048	.048	.048	.048	.048	.048	.029	-	-	-	-	-	.000
			MC	.009	.000	.009							A -	-	-	-	-	-	-	-	-	-	-	-	-	.009	-	-	-	-	-	.000
			ARMY : ANG	.201	.000	.201							A -	-	-	-	-	-	-	-	-	-	-	-	-	.010	.048	.048	.048	.048	-	.000
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM046 / Non Medical Personal Protective Equipment (NON MED PPE)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	138,870	277,741	416,611	-	6	6	12	-	6	6	12
2	TBD - N/A	153,002	306,005	459,007	-	6	6	12	-	6	6	12
3	TBD - N/A	23,926	47,853	71,779	-	6	6	12	-	6	6	12

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

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

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

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)								
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				16.699			10.834			9.914			49.455			0.000			49.455		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				16.699			10.834			9.914			49.455			0.000			49.455		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				16.699			10.834			9.914			49.455			0.000			49.455		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	14.555	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Individual CWMD Uniform Pack	-	-	0.000	-	-	0.000	0.197	3,200	0.631	-	-	0.000	-	-	0.000	-	-	0.000			
Containment Waste Mitigation Systems (CWMS)	-	-	0.000	-	-	0.000	1.852	500	0.926	-	-	0.000	-	-	0.000	-	-	0.000			
Low Temperature Plasma Mass Spectrometer (LTPMS)	-	-	0.000	-	-	0.000	-	-	0.000	204.643	28	5.730	-	-	0.000	204.643	28	5.730			
AP-PPE Ensembles <sup>(†)</sup>	1.986	488	0.969	1.365	919	1.254	1.974	1,938	3.825	1.917	11,743	22.510	-	-	0.000	1.917	11,743	22.510			
AP-PPE First Article Testing (FAT) and Production Lot Testing (PLT)	-	-	0.000	-	-	0.079	-	-	0.083	-	-	0.663	-	-	0.000	-	-	0.663			
Modular PAPR <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.808	2,380	4.302	-	-	0.000	1.808	2,380	4.302			
Subtotal: Recurring Cost	-	-	15.524	-	-	1.333	-	-	5.465	-	-	33.205	-	-	0.000	-	-	33.205			
Non Recurring Cost																					
Lightweight Flame Photometric Detector (LFPD)	-	-	0.000	-	-	0.000	-	-	0.000	43.875	8	0.351	-	-	0.000	43.875	8	0.351			

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program														Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation							Item Number / Title [DODIC]: PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)				
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
Expedient Liquid Barrier System (ELBS) <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	26.780	50	1.339	-	-	0.000	26.780	50	1.339
Field Expedient Munition Device Destruction (FEMDD)	-	-	0.000	-	-	0.000	-	-	0.000	1.300	1,200	1.560	-	-	0.000	1.300	1,200	1.560
Targeted Handheld Optical Recognition (THOR)	-	-	0.000	74.357	14	1.041	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Flame Incinerator System (FINS)	-	-	0.000	195.120	25	4.878	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JHBI Assays (SOF only) <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.315	720	0.227	0.310	720	0.223	-	-	0.000	0.310	720	0.223
CBRN Hydration Resupply System <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	0.184	7,000	1.288	-	-	0.000	0.184	7,000	1.288
Cascade (Air Jam Compressor with CBRN filter)	293.750	4	1.175	-	-	0.076	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Chemical Warfare Agent Device Packaging (CWA DP)	-	-	0.000	-	-	0.000	2.000	25	0.050	-	-	0.000	-	-	0.000	-	-	0.000
Unmanned Ground Vehicle/Unmanned Aircraft Vehicle (UGV/UAV) Sensor Systems <sup>(†)</sup>	-	-	0.000	-	-	0.000	214.500	4	0.858	-	-	0.000	-	-	0.000	-	-	0.000
Assault Respirator <sup>(†)</sup>	-	-	0.000	-	-	0.000	0.549	3,000	1.648	0.549	3,000	1.648	-	-	0.000	0.549	3,000	1.648
CBRN Casualty Containment Litter (C3L)	-	-	0.000	14.633	30	0.439	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Rapid Austere Environment Sample Preparation Apparatus	-	-	0.000	0.372	430	0.160	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Product Verification Testing	-	-	0.000	-	-	0.735	-	-	0.000	-	-	3.728	-	-	0.000	-	-	3.728
Modular PAPR FAT	-	-	0.000	-	-	0.232	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000
Micro PAPR <sup>(†)</sup>	-	-	0.000	-	-	0.000	-	-	0.000	1.030	1,700	1.751	-	-	0.000	1.030	1,700	1.751
Subtotal: Non Recurring Cost	-	-	1.175	-	-	7.561	-	-	3.383	-	-	11.888	-	-	0.000	-	-	11.888
Subtotal: Hardware Cost	-	-	16.699	-	-	8.894	-	-	8.848	-	-	45.093	-	-	0.000	-	-	45.093

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)						
ID Code (A=Service Ready, B=Not Service Ready) : B											MDAP/MAIS Code:							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Recurring Cost																		
Transportation Authorization Code (TAC)	-	-	0.000	-	-	0.000	-	-	0.025	-	-	0.035	-	-	0.000	-	-	0.035
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.025	-	-	0.035	-	-	0.000	-	-	0.035
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.025	-	-	0.035	-	-	0.000	-	-	0.035
Support Cost																		
Program Management	-	-	0.000	-	-	1.364	-	-	0.592	-	-	1.854	-	-	0.000	-	-	1.854
Technical Support	-	-	0.000	-	-	0.576	-	-	0.449	-	-	2.473	-	-	0.000	-	-	2.473
Subtotal: Support Cost	-	-	0.000	-	-	1.940	-	-	1.041	-	-	4.327	-	-	0.000	-	-	4.327
Gross/Weapon System Cost	-	-	16.699	-	-	10.834	-	-	9.914	-	-	49.455	-	-	0.000	-	-	49.455
Remarks:																		
The 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 CBRN Assessment Response Teams (CARTs) 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.																		
Notes: The SPU RCDD line procures multiple items of varied cost. The cost per hardware item fluctuates based on both the type of hardware and the mission profile configurations. First Article Test (FAT) or Production Lot Testing (PLT) is included in procurement costs as necessary.																		
Justification: FY24 funds procure the remaining 11,743 AP-PPE ensembles to meet the JSOC requirement, 28 Low Temperature Mass Plasma Spectrometer (LTPMS) devices, 2,380 Modular Powered Air Purifying Respirators (MPAPR) devices, 1,700 Micro PAPR devices, 3,000 Assault Respirators, 7,000 CBRN Hydration Resupply Systems, 720 Joint Hand-held Biological Identifier (JHBI) assays specific to SOF, 1,200 Field Expedient Munition Device Destruction (FEMD) systems, 50 Expedient Liquid Barrier Systems (ELBS), and 8 Lightweight Flame Photometric Detectors (LFPD) along with the program management, technical support, and product acceptance and verification testing associated with each system.																		
RDT&E Code B Item: 0607384BP/Proj IP7; 0604384BP/Proj UN5; 0604384BP/Proj IP5; 0607384BP/Proj UN7																		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES																		
SPU RCDD - Modernize CBRN Materiel (Dec 2019 to Sep 2027)																		
SPU RCDD - Develop Modular Self Contained Breathing Apparatus (MSCBA) (Jun 2021 to Sep 2024)																		
SPU RCDD - Develop Enhanced Warfighter Augmented Training (EWAT) (Dec 2020 to Sep 2024)																		

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
SPU RCDD - Prototype Novel CBRN Equipment (Dec 2019 to Sep 2027) SPU RCDD - Develop Low Temperature Plasma Mass Spectrometer (LTPMS) (Mar 2021 to Jul 2024) SPU RCDD - Develop Optimized CBRN Hydration System (OCHS) (Dec 2020 to Mar 2023) SPU RCDD - Develop Assault Respirator (Dec 2020 to Sep 2023) SPU RCDD - Develop USSOCOM-specific UGV/UAS Sensor Integration (Jun 2021 to Sep 2023)  (t) indicates the presence of a P-5a		



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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program								<b>Date:</b> March 2023				
<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
AP-PPE Ensembles <sup>(†)</sup>		2021	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Aug 2021	May 2022	488	1.986	Y		Mar 2021
AP-PPE Ensembles <sup>(†)</sup>		2022	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Jun 2022 <sup>(9)</sup>	Sep 2022	919	1.365	Y		
AP-PPE Ensembles <sup>(†)</sup>		2023	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Mar 2023 <sup>(10)</sup>	Jun 2023	1,938	1.974	Y		
AP-PPE Ensembles <sup>(†)</sup>		2024	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	ACC-APG, Natick, MA	Dec 2023 <sup>(11)</sup>	Jan 2024	11,743	1.917	Y		
Modular PAPR		2024	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FFP	ACC, APG, MD	Dec 2023 <sup>(12)</sup>	Jan 2024	2,380	1.808	N		
Expedient Liquid Barrier System (ELBS)		2024	TBD / N/A	C / FFP	GSA, Boston, MA	Dec 2023 <sup>(13)</sup>	Feb 2024	50	26.780	N		
JHBI Assays (SOF only)		2023	Biomeme / Philadelphia, PA	C / FFP	GSA, Boston, MA	Jun 2023 <sup>(14)</sup>	Dec 2023	720	0.315			
JHBI Assays (SOF only)		2024	Biomeme / Philadelphia, PA	C / FFP	GSA, Boston, MA	Jun 2024 <sup>(15)</sup>	Dec 2024	720	0.310	N		
CBRN Hydration Resupply System		2024	TBD / N/A	C / CPFF	ACC-APG, Natick, MA	Dec 2023 <sup>(16)</sup>	Dec 2024	7,000	0.184			
Unmanned Ground Vehicle/ Unmanned Aircraft Vehicle (UGV/ UAV) Sensor Systems		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Jun 2023	Sep 2023	4	214.500	Y		Mar 2023
Assault Respirator		2023	TBD / N/A	C / FFP	ACC-APG, Natick, MA	May 2023	Jun 2023	3,000	0.549	Y		Feb 2023
Assault Respirator		2024	D. Wheatley Enterprises Inc. / Belcamp, MD	C / FFP	GSA, Boston, MA	Dec 2023 <sup>(17)</sup>	Jan 2024	3,000	0.549	N		
Micro PAPR		2024	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FFP	SOCOM, Tampa, FL	Dec 2023 <sup>(18)</sup>	Jan 2024	1,700	1.030	N		

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

**Footnotes:**

- <sup>(9)</sup> Option
- <sup>(10)</sup> Option
- <sup>(11)</sup> Option
- <sup>(12)</sup> (Delivery Order)
- <sup>(13)</sup> (Delivery Order)
- <sup>(14)</sup> Option
- <sup>(15)</sup> Option
- <sup>(16)</sup> (Delivery Order)

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)
<div>(17) Option</div> <div>(18) Option</div>		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																				Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation													Item Number / Title [DODIC]: PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)																					
Cost Elements (Units in Thousands)							Fiscal Year 2021													Fiscal Year 2022													B A L A N C E								
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021													Calendar Year 2022																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
AP-PPE Ensembles																																									
	1	2021	CBDP		.488	.000	.488														A -	-	-	-	-	-	-	-	-	-	.122	.122	.122	.122		.000					
Secondary Distribution				SOCOM	.488	.000	.488														A -	-	-	-	-	-	-	-	-	.122	.122	.122	.122		.000						
	1	2022	CBDP		.919	.000	.919																								A -	-	-	.100	.819						
Secondary Distribution				SOCOM	.919	.000	.919																								A -	-	-	.100	.819						
	1	2023	CBDP		1.938	.000	1.938																																		1.938
Secondary Distribution				SOCOM	1.938	.000	1.938																																		1.938
	1	2024	CBDP		11.743	.000	11.743																																		11.743
Secondary Distribution				SOCOM	11.743	.000	11.743																																		11.743
							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 2024 Chemical and Biological Defense Program																			Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation												Item Number / Title [DODIC]: PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)																		
Cost Elements (Units in Thousands)							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							
AP-PPE Ensembles																																					
	1	2021	CBDP		.488	.488	.000																									.000					
Secondary Distribution			SOCOM		.488	.488	.000																									.000					
	1	2022	CBDP		.919	.100	.819	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.000					
Secondary Distribution			SOCOM		.919	.100	.819	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.100	.000					
	1	2023	CBDP		1.938	.000	1.938						A -	-	-	.181	.300	.300	.300	.300	.300	.300	.257								.000						
Secondary Distribution			SOCOM		1.938	.000	1.938						A -	-	-	.181	.300	.300	.300	.300	.300	.300	.257								.000						
	1	2024	CBDP		11.743	.000	11.743																A -	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	2.743
Secondary Distribution			SOCOM		11.743	.000	11.743																A -	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	2.743
							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 2024 Chemical and Biological Defense Program																				Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)													
Cost Elements (Units in Thousands)							Fiscal Year 2025													Fiscal Year 2026													B A L A N C E
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025													Calendar Year 2026													
							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	2021	CBDP		.488	.488	.000																										.000
Secondary Distribution			SOCOM		.488	.488	.000																										.000
	1	2022	CBDP		.919	.919	.000																										.000
Secondary Distribution			SOCOM		.919	.919	.000																										.000
	1	2023	CBDP		1.938	1.938	.000																										.000
Secondary Distribution			SOCOM		1.938	1.938	.000																										.000
	1	2024	CBDP		11.743	9.000	2.743	1.000	1.000	.743																							.000
Secondary Distribution			SOCOM		11.743	9.000	2.743	1.000	1.000	.743																							.000
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation			Item Number / Title [DODIC]: PHM018 / SPU Rapid Capability Development And Demo (SPU RCDD)	

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	-	2	1	3	-	2	1	3

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

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

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

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation							Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)							
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				1.566			4.243			18.147			24.101			0.000			24.101		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				1.566			4.243			18.147			24.101			0.000			24.101		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				1.566			4.243			18.147			24.101			0.000			24.101		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	1.566	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Autoinjectors <sup>(†)</sup>	-	-	0.000	0.060	55,000	3.300	0.060	225,000	13.500	0.062	300,000	18.540	-	-	0.000	0.062	300,000	18.540			
Subtotal: Recurring Cost	-	-	1.566	-	-	3.300	-	-	13.500	-	-	18.540	-	-	0.000	-	-	18.540			
Subtotal: Hardware Cost	-	-	1.566	-	-	3.300	-	-	13.500	-	-	18.540	-	-	0.000	-	-	18.540			
Logistics Cost																					
Non Recurring Cost																					
Shipping	-	-	0.000	-	-	0.060	-	-	0.150	-	-	0.200	-	-	0.000	-	-	0.200			
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.060	-	-	0.150	-	-	0.200	-	-	0.000	-	-	0.200			
Subtotal: Logistics Cost	-	-	0.000	-	-	0.060	-	-	0.150	-	-	0.200	-	-	0.000	-	-	0.200			
Support Cost																					
PMO Support	-	-	0.000	-	-	0.316	-	-	2.247	-	-	3.011	-	-	0.000	-	-	3.011			
FDA Reliability Studies	-	-	0.000	-	-	0.567	-	-	2.250	-	-	2.350	-	-	0.000	-	-	2.350			
Subtotal: Support Cost	-	-	0.000	-	-	0.883	-	-	4.497	-	-	5.361	-	-	0.000	-	-	5.361			
Gross/Weapon System Cost	-	-	1.566	-	-	4.243	-	-	18.147	-	-	24.101	-	-	0.000	-	-	24.101			
Remarks:																					

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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>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 these lifesaving 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. The AAS midazolam autoinjector is required to maintain operational readiness for an anticonvulsant autoinjector.</p> <p>Notes: The increase in funding from FY23 to FY24 is to continue autoinjector production following Food and Drug Administration (FDA) approval to reach Full Operational Capability (FOC) in FY25. The Procurement unit cost increase from FY23 to FY24 due to projected price increase of product.</p> <p>Justification: FY24 funds support fulfillment of FOC by procuring 300,000 autoinjectors.</p> <p>RDT&amp;E Code B Item: 0604384BP/Proj MC5</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>AAS - NDA Submission-New Drug Application Submission (Oct 2021 to Apr 2022)  AAS - FDA Approval-Food and Drug Administration Approval (Jul 2022)  AAS - RFP-Development Request for Proposal Release Decision (Oct 2023)  AAS - IOC-Initial Operational Capability (Jul 2023)  AAS - FOC-Full Operational Capability (Jul 2025)</p> <p>(†) indicates the presence of a P-5a</p>		



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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Autoinjectors <sup>(†)</sup>		2022	Rafa Laboratories / Jerusalem, Israel	SS / FFP	ACC-APG, Natick, MA	Dec 2022	Jan 2023	55,000	0.060	Y		
Autoinjectors <sup>(†)</sup>		2023	Rafa Laboratories / Jerusalem, Israel	SS / FFP	ACC-APG, Natick, MA	Dec 2022 <sup>(19)</sup>	Mar 2023	225,000	0.060	Y		
Autoinjectors <sup>(†)</sup>		2024	Rafa Laboratories / Jerusalem, Israel	SS / FFP	ACC-APG, Natick, MA	Dec 2023 <sup>(20)</sup>	Feb 2024	300,000	0.062	Y		

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

Footnotes:

<sup>(19)</sup> Option

<sup>(20)</sup> Option

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																			Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1									P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)														
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2023										Fiscal Year 2024										B A L A N C E						
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		
Autoinjectors																																	
	1	2022	CBDP	55.000	.000	55.000			A -	30.000	25.000																				.000		
Secondary Distribution			ARMY	31.020	.000	31.020			A -	6.020	25.000																				.000		
			AF	7.204	.000	7.204			A -	7.204	-																				.000		
			NAVY	12.376	.000	12.376			A -	12.376	-																				.000		
			MC	4.400	.000	4.400			A -	4.400	-																				.000		
	1	2023	CBDP	225.000	.000	225.000			A -	-	-	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														.000	
			AF	29.472	.000	29.472			A -	-	-	7.368	-	7.368	-	7.368	-	7.368														.000	
			MC	18.000	.000	18.000			A -	-	-	4.500	-	4.500	-	4.500	-	4.500														.000	
			NAVY	50.628	.000	50.628			A -	-	-	12.657	-	12.657	-	12.657	-	12.657														.000	
	1	2024	CBDP	300.000	.000	300.000														A -	-	25.000	25.000	25.000	25.000	25.000	25.000	25.000	25.000	25.000	25.000	25.000	100.000
Secondary Distribution			NAVY	67.504	.000	67.504														A -	-	5.625	5.625	5.625	5.625	5.625	5.625	5.625	5.625	5.625	5.625	5.625	22.504
			ARMY	169.200	.000	169.200														A -	-	14.100	14.100	14.100	14.100	14.100	14.100	14.100	14.100	14.100	14.100	14.100	56.400
			AF	39.296	.000	39.296														A -	-	3.275	3.275	3.275	3.275	3.275	3.275	3.275	3.275	3.275	3.275	3.275	13.096
			MC	24.000	.000	24.000														A -	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	8.000	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program																			Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1									P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)													
Cost Elements <i>(Units in Thousands)</i>							Fiscal Year 2025												Fiscal Year 2026												BALANCE	
OCO	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Autoinjectors																																
	1	2022	CBDP	55.000	55.000	.000																										.000
Secondary Distribution			ARMY	31.020	31.020	.000																										.000
			AF	7.204	7.204	.000																										.000
			NAVY	12.376	12.376	.000																										.000
			MC	4.400	4.400	.000																										.000
																																.000
	1	2023	CBDP	225.000	225.000	.000																										.000
Secondary Distribution			ARMY	126.900	126.900	.000																										.000
			AF	29.472	29.472	.000																										.000
			MC	18.000	18.000	.000																										.000
			NAVY	50.628	50.628	.000																										.000
																																.000
	1	2024	CBDP	300.000	200.000	100.000	25.000	25.000	25.000	25.000																					.000	
Secondary Distribution			NAVY	67.504	45.000	22.504	5.625	5.625	5.625	5.629																						.000
			ARMY	169.200	112.800	56.400	14.100	14.100	14.100	14.100																						.000
			AF	39.296	26.200	13.096	3.275	3.275	3.275	3.271																						.000
			MC	24.000	16.000	8.000	2.000	2.000	2.000	2.000																						.000

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Exhibit P-21, Production Schedule: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: JM6677 / Advanced Anticonvulsant System (AAS)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	Rafa Laboratories - Jerusalem, Israel	25,000	25,000	30,000	13	2	1	3	-	2	2	4

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

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

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

## UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program														Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JX0005 / DoD Biological Vaccine Procurement (VACCINES)						
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				617.235		10.000		10.000		0.000		0.000		0.000				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				617.235		10.000		10.000		0.000		0.000		0.000				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				617.235		10.000		10.000		0.000		0.000		0.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ 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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	617.235	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TPOXX	-	-	0.000	-	-	8.982	-	-	8.985	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	617.235	-	-	8.982	-	-	8.985	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Package Fielding Cost	-	-	617.235	-	-	8.982	-	-	8.985	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Contracts	-	-	0.000	-	-	1.018	-	-	1.015	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	1.018	-	-	1.015	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	-	-	617.235	-	-	10.000	-	-	10.000	-	-	0.000	-	-	0.000	-	-	0.000
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.																		
Notes: FY22 and FY23 includes a Congressional Increase. TPOXX is a Post-Exposure Prophylaxis (PEP) for smallpox exposure and this effort replenishes the DoD stockpile.																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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) : A		<b>MDAP/MAIS Code:</b>
Justification: No FY24 funds requested.		

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM015 / Rapid Opioid Countermeasure System (ROCS)					
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		4.349		0.000		0.000		0.000		0.000				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000		4.349		0.000		0.000		0.000		0.000				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				0.000		4.349		0.000		0.000		0.000		0.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production	-	-	0.000	0.140	30,170	4.237	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	4.237	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	0.000	-	-	4.237	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
PMO Support	-	-	0.000	-	-	0.112	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	0.112	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	-	-	0.000	-	-	4.349	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Remarks: The 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 (NAI) capability. The development and Food and Drug Administration (FDA) approval of the militarily relevant autoinjector is being conducted under Other Transaction Authority (OTA) agreement. FDA approval received February 2022. The program is transitioning to 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: No FY24 funds requested.																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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>
<div>RDT&amp;E Code B Item: 0604384BP/Proj MC5</div> <div>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</div> <div>ROCS - Manufacturing Activities (Oct 2021 to Jul 2022)</div> <div>ROCS - Human Clinical Studies (Oct 2020 to Jul 2021)</div> <div>ROCS - FDA Approval-Food and Drug Administration Approval - FDA Approval &amp; PMRs (Oct 2021 to Jul 2022)</div>		



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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program														Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation								Item Number / Title [DODIC]: JP1111 / Joint Expeditionary Collective Protection (JECP)				
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				101.289		22.719		30.737		0.000		0.000		0.000				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				101.289		22.719		30.737		0.000		0.000		0.000				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				101.289		22.719		30.737		0.000		0.000		0.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	98.746	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TENT KIT-2 <sup>(†)</sup>	158.938	16	2.543	156.188	16	2.499	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TENT KIT-1 <sup>(†)</sup>	-	-	0.000	255.917	12	3.071	114.667	6	0.688	-	-	0.000	-	-	0.000	-	-	0.000
TENT KIT-3 <sup>(†)</sup>	-	-	0.000	266.000	4	1.064	171.500	2	0.343	-	-	0.000	-	-	0.000	-	-	0.000
Engineer Changes/ Modifications	-	-	0.000	-	-	4.928	-	-	5.477	-	-	0.000	-	-	0.000	-	-	0.000
Systems Engineering, Logistics, IPT Support	-	-	0.000	-	-	2.726	-	-	2.480	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	101.289	-	-	14.288	-	-	8.988	-	-	0.000	-	-	0.000	-	-	0.000
Non Recurring Cost																		
Spares	-	-	0.000	-	-	0.301	-	-	0.276	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.301	-	-	0.276	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	101.289	-	-	14.589	-	-	9.264	-	-	0.000	-	-	0.000	-	-	0.000
Package Fielding Cost																		
Recurring Cost																		
Training / Fielding / CLS	-	-	0.000	-	-	4.123	-	-	8.678	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	4.123	-	-	8.678	-	-	0.000	-	-	0.000	-	-	0.000

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program															<b>Date:</b> March 2023			
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	4.123	-	-	8.678	-	-	0.000	-	-	0.000	-	-	0.000
Logistics Cost																		
Recurring Cost																		
Technical Data	-	-	0.000	-	-	0.600	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.600	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.600	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Program Management and Support	-	-	0.000	-	-	3.407	-	-	12.195	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.407	-	-	12.195	-	-	0.000	-	-	0.000	-	-	0.000
<b>Gross/Weapon System Cost</b>	-	-	101.289	-	-	22.719	-	-	30.737	-	-	0.000	-	-	0.000	-	-	0.000

**Remarks:**  
The Joint Expeditionary Collective Protection (JECP) is a new capability which provides the Joint Expeditionary Forces (JEFs) a Collective Protection (CP) capability which is lightweight, compact, modular, and affordable. The JEFs are required to operate for extended periods in austere environments and possibly contaminated environments. 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.

Notes: Unit costs for JECP are dependent on the number and type of variant procured.

Justification: No FY24 funds requested.

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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JECP - DT&E-Developmental Test and Evaluation - Phase 2 (Sep 2019 to Mar 2021)  
JECP - OT&E-Operational Test and Evaluation - Phase 2 (Jun 2021 to Sep 2021)  
JECP - FRP-Full Rate Production Decision - Phase 2 (Mar 2022)

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / Joint Expeditionary Collective Protection (JECP)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
JECP - IOC-Initial Operational Capability - IOC (Mar 2023) JECP - FOC-Full Operational Capability - FOC (Sep 2030)  (t) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: JP1111 / Joint Expeditionary Collective Protection (JECp)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
TENT KIT-2		2021	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	Mar 2021 <sup>(21)</sup>	Mar 2022	16	158.938	Y		
TENT KIT-2		2022	Production Products Inc. / St Louis, MO	C / FFP	ACC-APG, Natick, MA	Mar 2022 <sup>(22)</sup>	Jan 2023	16	156.188	Y		
TENT KIT-1		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Sep 2022 <sup>(23)</sup>	Jun 2023	12	255.917	Y		
TENT KIT-1		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Mar 2023 <sup>(24)</sup>	Nov 2023	6	114.667	Y		
TENT KIT-3		2022	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Sep 2022 <sup>(25)</sup>	Jun 2023	4	266.000	Y		
TENT KIT-3		2023	Leidos / Abingdon, MD	C / FFP	ACC-APG, Natick, MA	Mar 2023 <sup>(26)</sup>	Nov 2023	2	171.500	Y		

**Footnotes:**

- <sup>(21)</sup> Option  
<sup>(22)</sup> Option  
<sup>(23)</sup> Option  
<sup>(24)</sup> Option  
<sup>(25)</sup> Option  
<sup>(26)</sup> Option

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Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: PHM036 / Modernization Protection Collective Protection (MODPROT CP)					
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		1.385		1.385		0.000		0.000		0.000				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000		1.385		1.385		0.000		0.000		0.000				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				0.000		1.385		1.385		0.000		0.000		0.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in 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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
M18A2 First Article Test Filters <sup>(†)</sup>	-	-	0.000	18.580	50	0.929	19.000	36	0.684	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.929	-	-	0.684	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Hardware Cost	-	-	0.000	-	-	0.929	-	-	0.684	-	-	0.000	-	-	0.000	-	-	0.000
Logistics Cost																		
Recurring Cost																		
Engineering/ Logistics/ IPT Support	-	-	0.000	-	-	0.000	-	-	0.148	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.148	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	0.148	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
Program Management	-	-	0.000	-	-	0.000	-	-	0.093	-	-	0.000	-	-	0.000	-	-	0.000
Filter Development, Testing, and Verification	-	-	0.000	-	-	0.456	-	-	0.460	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	-	-	0.000	-	-	0.456	-	-	0.553	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	-	-	0.000	-	-	1.385	-	-	1.385	-	-	0.000	-	-	0.000	-	-	0.000
Remarks:																		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program		<b>Date:</b> March 2023
<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>
<p>The 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. Current configurations of Mobile Platform Collective Protection Systems (MPCPS) uses 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.</p> <p>Justification: No FY24 funds requested.</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Chemical and Biological Defense Program										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation				Item Number / Title [DODIC]: PHM036 / Modernization Protection Collective Protection (MODPROT CP)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date	
M18A2 First Article Test Filters		2022	TBD / N/A	C / FFP	ACC, NJ	Jan 2023	May 2023	50	18.580	Y		Jun 2021	
M18A2 First Article Test Filters		2023	TBD / N/A	C / FFP	ACC, NJ	Mar 2023	Sep 2023	36	19.000	Y		Jun 2021	

## UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2024 Chemical and Biological Defense Program													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1							P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JD0404 / Contaminated Human Remains System (CHRS)								
ID Code (A=Service Ready, B=Not Service Ready) : B										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				5.751			4.818			0.000			0.000			0.000			0.000		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				5.751			4.818			0.000			0.000			0.000			0.000		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				5.751			4.818			0.000			0.000			0.000			0.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	3.519	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
CHRT <sup>(†)</sup>	6.937	300	2.081	8.020	300	2.406	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
CHRT - PDU KITS <sup>(†)</sup>	7.000	7	0.049	7.125	8	0.057	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
CHRT - Sealing Systems <sup>(†)</sup>	14.571	7	0.102	14.750	8	0.118	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
CHRT - Training Assets	-	-	0.000	538.000	1	0.538	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
CHRT - Shipping	-	-	0.000	168.000	1	0.168	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Recurring Cost	-	-	5.751	-	-	3.287	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Non Recurring Cost																					
CHRT - Spare Parts	-	-	0.000	32.000	1	0.032	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.032	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Hardware Cost	-	-	5.751	-	-	3.319	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Logistics Cost																					
Recurring Cost																					
CHRT - IPT Support	-	-	0.000	-	-	0.155	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
CHRT - Storage and COSIS	-	-	0.000	-	-	0.505	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			



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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Chemical and Biological Defense Program												<b>Date:</b> March 2023					
<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	-	-	0.660	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.660	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
CHRT - Program Management	-	-	0.000	-	-	0.839	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.839	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Gross/Weapon System Cost</b>	-	-	5.751	-	-	4.818	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

**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.

Notes: FY22 is the last year of funding for this program.

Justification: No FY24 funds requested.

(†) indicates the presence of a P-5a

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Chemical and Biological Defense Program								<b>Date:</b> March 2023				
<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 (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CHRT		2021	Federal Fabrics Fibers / Lowell, MA	SS / FFP	ACC, APG, MD	Dec 2020 <sup>(27)</sup>	Dec 2021	300	6.937	Y		
CHRT		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 <sup>(28)</sup>	Jul 2022	300	8.020	Y		
CHRT - PDU KITS		2021	Federal Fabrics Fibers / Lowell, MA	SS / FFP	ACC, APG, MD	Dec 2020 <sup>(29)</sup>	Dec 2021	7	7.000	Y		
CHRT - PDU KITS		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 <sup>(30)</sup>	Jul 2022	8	7.125	Y		
CHRT - Sealing Systems		2021	Federal Fabrics Fibers / Lowell, MA	SS / FFP	ACC, APG, MD	Dec 2020 <sup>(31)</sup>	Dec 2021	7	14.571	Y		
CHRT - Sealing Systems		2022	Federal Fabrics Fibers / Lowell, MA	C / FFP	ACC, APG, MD	May 2022 <sup>(32)</sup>	Jul 2022	8	14.750	Y		

**Footnotes:**

- <sup>(27)</sup> Option  
<sup>(28)</sup> Option  
<sup>(29)</sup> Option  
<sup>(30)</sup> Option  
<sup>(31)</sup> Option  
<sup>(32)</sup> Option

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**Department of Defense  
Fiscal Year (FY) 2024 Budget Estimates**

March 2023



**Defense Counterintelligence and Security Agency**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Less Supplementals Enactment</u>	<u>FY 2023 Supplementals Enactment</u>	<u>FY 2023 Total Enactment</u>	<u>FY 2024 Request</u>
Procurement, Defense-Wide	3,014	2,346		2,346	2,135
<b>Total Defense-Wide</b>	<b>3,014</b>	<b>2,346</b>		<b>2,346</b>	<b>2,135</b>
 <b>Grand Total Department of Defense</b>	 <b>3,014</b>	 <b>2,346</b>		 <b>2,346</b>	 <b>2,135</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Less Supplementals Enactment</u>	<u>FY 2023 Supplementals Enactment*</u>	<u>FY 2023 Total Enactment</u>	<u>FY 2024 Request</u>
Procurement, Defense-Wide	3,014	2,346		2,346	2,135
<b>Total Defense-Wide</b>	<b>3,014</b>	<b>2,346</b>		<b>2,346</b>	<b>2,135</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).



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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Defense Counterintelligence and Security Agency, DCSA	3,014	2,346		2,346	2,135
<b>Total Defense-Wide</b>	<b>3,014</b>	<b>2,346</b>		<b>2,346</b>	<b>2,135</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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**Defense-Wide**  
**FY 2024 President's Budget**  
**Exhibit P-1 FY 2024 President's Budget**  
**Total Obligational Authority**  
**0300D BA Summary**  
**(Dollars in Thousands)**

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
<b>Budget Activity</b>					
01. Major equipment	3,014	2,346		2,346	2,135
<b>Total Procurement, Defense-Wide</b>	<b>3,014</b>	<b>2,346</b>		<b>2,346</b>	<b>2,135</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line		Ident	Se						
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DCSA									
29	Major Equipment		U		3,014		2,346		
Total Major equipment					3,014		2,346		
Total Procurement, Defense-Wide					3,014		2,346		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Line		Ident	Se	FY 2023 Total Enactment	FY 2024 Request
No	Item Nomenclature	Code	c	Quantity	Cost
				Quantity	Cost
<u>Budget Activity 01: Major equipment</u>					
Major Equipment, DCSA					
29	Major Equipment	U		2,346	2,135
Total Major equipment				2,346	2,135
Total Procurement, Defense-Wide				2,346	2,135

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Counterintelligence and Security Agency										<b>Date:</b> March 2023		
<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				
<b>Line Item MDAP/MAIS Code:</b> N/A												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	21.909	3.014	2.346	2.135	-	2.135	2.187	2.233	2.279	2.327	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	21.909	3.014	2.346	2.135	-	2.135	2.187	2.233	2.279	2.327	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>21.909</b>	<b>3.014</b>	<b>2.346</b>	<b>2.135</b>	-	<b>2.135</b>	<b>2.187</b>	<b>2.233</b>	<b>2.279</b>	<b>2.327</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b>  Program Overview:</p> <p>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.</p> <p><b>Justification:</b>  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 Consolidated Adjudication Services.</p>												

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**Department of Defense  
Fiscal Year (FY) 2024 Budget Estimates**

March 2023



**Defense Information Systems Agency**

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	447,299	568,335		568,335	518,196
<b>Total Defense-Wide</b>	<b>447,299</b>	<b>568,335</b>		<b>568,335</b>	<b>518,196</b>
<b>Grand Total Department of Defense</b>	<b>447,299</b>	<b>568,335</b>		<b>568,335</b>	<b>518,196</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
Procurement, Defense-Wide	447,299	568,335		568,335	518,196
<b>Total Defense-Wide</b>	<b>447,299</b>	<b>568,335</b>		<b>568,335</b>	<b>518,196</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Mar 2023

	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Organization: Procurement, Defense-Wide					
Defense Information Systems Agency, DISA	447,299	568,335		568,335	518,196
<b>Total Defense-Wide</b>	<b>447,299</b>	<b>568,335</b>		<b>568,335</b>	<b>518,196</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
<b>Budget Activity</b>					
01. Major equipment	447,299	568,335		568,335	518,196
<b>Total Procurement, Defense-Wide</b>	<b>447,299</b>	<b>568,335</b>		<b>568,335</b>	<b>518,196</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DISA									
11	Information Systems Security	A	U		18,923		24,044		
					18,923		24,044		
12	Teleport Program	A	U		34,124		50,475		
					34,124		50,475		
13	Joint Forces Headquarters - DODIN	A	U		1,968		30,674		
					1,968		30,674		
14	Items Less Than \$5 Million	A	U		34,140		46,614		
					34,140		46,614		
15	Defense Information System Network		U		28,525		92,445		
					28,525		92,445		
16	White House Communication Agency	A	U		44,843		130,145		
					44,843		130,145		
17	Senior Leadership Enterprise	A	U		54,592		47,864		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Line		Ident	Se	FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>							
Major Equipment, DISA							
11	Information Systems Security	A	U		24,044	0	12,275
					24,044	0	12,275
12	Teleport Program	A	U		50,475	0	42,399
					50,475	0	42,399
13	Joint Forces Headquarters - DODIN	A	U		30,674		
					30,674		
14	Items Less Than \$5 Million	A	U		46,614		47,538
					46,614		47,538
15	Defense Information System Network		U		92,445		39,472
					92,445		39,472
16	White House Communication Agency	A	U		130,145		118,523
					130,145		118,523
17	Senior Leadership Enterprise	A	U		47,864		94,591

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
					54,592		47,864		
18	Joint Regional Security Stacks (JRSS)	A	U		46,715		17,135		
					46,715		17,135		
19	Joint Service Provider	A	U		102,824		86,183		
					102,824		86,183		
20	Fourth Estate Network Optimization (4ENO)	A	U		80,645		42,756		
					80,645		42,756		
<b>Total Major equipment</b>					<b>447,299</b>		<b>568,335</b>		
<b>Total Procurement, Defense-Wide</b>					<b>447,299</b>		<b>568,335</b>		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

## Appropriation: 0300 Procurement, Defense-Wide

Line		Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature			Quantity	Cost	Quantity	Cost
					47,864		94,591
18	Joint Regional Security Stacks (JRSS)	A	U		17,135		22,714
					17,135		22,714
19	Joint Service Provider	A	U		86,183		107,637
					86,183		107,637
20	Fourth Estate Network Optimization (4ENO)	A	U		42,756		33,047
					42,756		33,047
Total Major equipment					568,335	0	518,196
Total Procurement, Defense-Wide					568,335	0	518,196

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency	<b>Date:</b> March 2023
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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> 09 / Information Systems Security Program (Cyber Security & Analytics)
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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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<b>Line Item MDAP/MAIS Code:</b> N/A
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	69.747	18.923	24.044	12.275	-	12.275	25.317	10.665	10.866	11.083	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	69.747	18.923	24.044	12.275	-	12.275	25.317	10.665	10.866	11.083	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	69.747	18.923	24.044	12.275	-	12.275	25.317	10.665	10.866	11.083	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Cyber Security & Analytics enables mission operations for global partners and the warfighter by providing communications through the delivery of optimized cyber infrastructure solutions. The purpose of CS&A is to provide strategic, innovative, and superior cyber infrastructure to Department of Defense (DoD) missions. Cyber Security & Analytics ensures enterprise services support a joint information assurance model. The joint information assurance model manages risks related to the use, storage, and transmission of information and supports a broad range of information sharing policies across the unclassified and classified communities.

Capabilities provided include:

- **Cyber Analytics:** Builds and provides Department level cyber analytics and tools to enhance DoD cyber information sharing for agile and adaptive response in defending the DoDIN. Capabilities include providing a sensor network, which is a group of sensors where each sensor monitors data in a different location and sends that data to a central location for storage, viewing, and analysis.
- **Perimeter Defenses:** The primary cyber defense layer between the Internet and Non-Classified Internet Protocol Router Network (NIPRNet) provides network protection across the DoD enterprise and against the two largest threat areas (web and email attacks). Additionally, the Perimeter provides specialized methods used to share and protect classified defense and intelligence information with non-DoD mission partners. Perimeter Defense capabilities include:
  - o **Enterprise Break & Inspect (EBI):** Decrypts and re-encrypts NIPRNet web requests to allow Defensive Cyber Operation tools (tools that protect data, networks, and capabilities) to inspect encrypted information.
  - o **Cross Domain Enterprise Service (CDES):** Facilitates the transfer of data between different security domains. CDES is implementing, fielding, and providing lifecycle support for cross DoD solution technologies. These technologies provide secure and interoperable capabilities throughout the DoD.
  - o **Sharkseer:** Detects and mitigates vulnerabilities and persistent cybersecurity threats. Sharkseer also enables the ability to generate and share threat information with other mission partners. This improves situational awareness, helps increase incident response time, and improves deterrence against cyber-attacks.
- **Endpoint Security:** Develops integrated and interoperable enterprise solutions in support of the DoD Information Networks (DoDIN). Capabilities include Comply-to-Connect (C2C), which provides identification, protection, and detection of DoDIN connected devices to ensure secure and continuous services. C2C enables threat response by providing critical information for developing a Common Operating Picture. C2C standards are based on a framework of managing access to the network and its information resources by restricting or limiting access to those devices that do not comply with the standards.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
<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 (Cyber Security & Analytics)
<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		
<p>• Thunderdome: DISA's Zero-Trust Architecture, which provides an enhanced set of security capabilities that help defend and guard our systems against sophisticated adversaries. Zero Trust continually validates every stage of a digital interaction. Thunderdome modernizes DISA's cybersecurity infrastructure to significantly improve security posture and user access by enabling dynamic, adaptable security.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency								Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: 0303140K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A											
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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)
P-5	Information Systems Security Program			P-5a			- / 69.747	- / 18.923	- / 24.044	- / 12.275	- / -
P-40	Total Gross/Weapon System Cost						- / 69.747	- / 18.923	- / 24.044	- / 12.275	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.											
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.											

**Justification:**

FY 2022: (\$18.923) Procured software licenses and hardware/software upgrades necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.

DISA acquired the following capabilities:

- Cyber Analytics – Tech Refresh (\$0.783) Cyber Analytics expanded Enterprise Sensing capability to provide data needed to protect and defend the Department of Defense Information Network (DoDIN) and keep pace with emerging network requirements. Procured one (1) sensor for Open Sensor Platform system at the unit cost of \$0.783 to expand sensing bandwidth.
- Perimeter Defense – EBI Outbound (\$17.181) EBI procured equipment to support a tech refresh of Break & Inspect (B&I) devices. This included F5 15820 network appliances, which support improved processing power for encryption protocols, and Juniper transceivers, which support the increasing bandwidth requirements at DISA's ten (10) Internet Access Point (IAP) locations.
- Perimeter Defense – CDES (\$0.959) US. Central Command (CENTCOM) Area of responsibility (AOR) FY 2022 procurement of Voice and Video Cross-Domain Solution (V2CDS), which provides real-time voice and video calls, was canceled by mission partner due to decommissioning of their program on 30 Sept 2021. In FY 2023, the FY 2022 funds will procure one (1) IXIA traffic generator device, which provides capacity for expanded network traffic, to allow EBI Outbound program to test Break & Inspect capabilities.

FY 2023: (\$24.044) Continue to procure software licenses and hardware/software upgrades necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.

DISA will acquire the following capabilities:

- Cyber Analytics – Tech Refresh (\$3.059) Expanding Enterprise Sensing capability to provide data needed to defend the DoDIN and keep pace with emerging network requirements and to support required technical refreshes. Will procure twenty-eight (28) probes, at unit cost of \$0.109, to expand retention duration to 30 days. Expansions match bandwidth surges. The DoD must maintain the ability to monitor, detect, and prevent potential hacking attempts and supply chain disruptions across our national networks.
- Perimeter Defense – EBI Outbound (\$4.419) Funding will procure four (4) Trusted Gateway Solution (TGS) systems and (4) four Trusted Mail Systems (TMS). These devices allow the transfer of mail messages, including file attachments, between networks.
- Perimeter Defense – Sharkseer (\$1.988) Procure hardware and software for Sharkseer in-line mitigation tool (FrozenShark) enhancements for three (3) locations, to include Security Orchestration and Automated Response (SOAR) capabilities. These capabilities enable improved threat management, security operations automation, integration of additional enterprise threat feeds, support expanding security incident responses.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"><li>• EndPoint Security – Comply 2 Connect (C2C) (\$1.782) Endpoint Security will procure one (1) software licenses (Forescout) to support C2C capabilities.</li><li>• Thunderdome (\$3.116) Will procure thirty-two (32) Azure Credits to stand up a data analytics cloud platform and a full NIPR solution at Continental US (CONUS) sites.</li><li>• Automated Security Validation (ASV) (\$9.680) In FY 2023, ASV is realigning to Cyber Analytics to support systematic testing effectiveness of cyber defense and to assess and mitigate known threats. PROC funding will procure hardware and software for 27 sites (\$0.037 per site) needed for the ASV capability demonstrations.</li></ul>		
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		
FY 2024: (\$12.275) Continue to procure software licenses and hardware/software upgrades necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.		
DISA will acquire the following capabilities:		
<ul style="list-style-type: none"><li>• Cyber Analytics – Tech Refresh (\$1.459) Will procure eight (8) OCONUS Open Sensor Platform sensors to support the Enterprise Sensing capability, which provides data needed to protect and defend the DoDIN and keep pace with emerging network requirements and to support required technical refreshes.</li><li>• Perimeter Defense – Sharkseer (\$4.031) conducting technical refresh of firewalls (security system that monitors and controls network traffic) and network devices within SharkSeer environments at all ten (10) IAP locations and three (3) additional locations/environments to include: 1) lab, 2) command and control Security information and event management (SIEM), and 3) fail-over environments which were designated End-of-Sale due to Global shortage of micro-processors. Funding also includes small projects to support NSA RTB requirements and to explore implementation of enhanced network traffic logging.</li><li>• EndPoint Security - Comply 2 Connect (\$1.757) Supports Comply-to-Connect equipment and license needs for Labs supporting enterprise implementation configuration standards, guidance, and conceptional deployment strategies provided to DoD. The equipment and license implemented in the Labs also represents the accredited model for deployment of the DoD Enterprise Reporting Manager (ERM) used to collect data from Comply-to-Connect implementation across the DoDIN.</li><li>• Thunderdome - (\$5.028) Will procure eighty (80) software-defined wide area networks (SD-WAN) units and software to expand capabilities to 4th Estate Agency and Mission Partner, which enables routing traffic to/from remote locations securely and efficiently.</li></ul>		
Explanation of Change from FY 2023 to FY 2024: The decrease of -\$11.769 is due to the realignment of ASV to Cyber Analytics, which includes the movement of \$8.680 of ASV funding to O&M, a reduction in EBI Outbound due to the completion of modernization, and the completion of the Cyber Analytics technology refresh requirement.		
Performance Metrics:		
Cyber Analytics - Tech Refresh: Number of sensors procured for Full Packet Capture and Open Sensor appliances on NIPRNet FY 2022 Planned 1 sensor FY 2023 Planned 0 sensor FY 2024 Planned 8 sensors Note: There are 19 total Open Sensors. An additional 10 sensors have already been procured. The FY 2023 Cyber Analytics funding is for 28 probes.		
Perimeter Defense – CDES: Number of IXIA traffic generators procured to provide capacity for extended network traffic. FY 2022 Planned 1 of 1 / Actual 0		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>FY 2023 Planned 1</div> <div>FY 2024 Planned 0</div> <div>Note: FY 2022 funds will procure 1 IXIA traffic generator in FY 2023.</div> <div>Perimeter Defense – Sharkseer Tech Refresh: Number of locations receiving tech refresh updates</div> <div>FY 2022 Planned 0 / Actual 0</div> <div>FY 2023 Planned 3 of 3 Locations to receive SOAR capabilities</div> <div>FY 2024 Planned 13 of 13 Locations to receive firewall and network device refresh</div> <div>Perimeter Defense – EBI Outbound Modernization: Number of IAP locations receiving Break &amp; Inspect devices procured in FY 2022 to support improved processing power for encryption protocols and increasing bandwidth requirements.</div> <div>FY 2022 Planned 0 of 10 Locations / Actual 0</div> <div>FY 2023 Planned 10 of 10 Locations</div> <div>FY 2024 Planned 0 of 10 Locations</div> <div>Note: Equipment was procured in FY 2022. Installation to all 10 IAP's planned for FY 2023.</div> <div>Thunderdome: Number of procurements to support data analytics cloud platform, full NIPR solution, and SD-WAN units for expanded capabilities.</div> <div>FY 2022 Planned 0 / Actual 0</div> <div>FY 2023 Planned 32 of 32 Azure Credits</div> <div>FY 2024 Planned 80 of 80 SD-WAN units</div> <div>Note: The Azure Credit's procured in FY 2023 support the environment that helps manage the SD-WAN units being procured in FY24.</div> <div>Comply 2 Connect (C2C):</div> <div>FY 2022 Planned 0 / Actual 0</div> <div>FY 2023 Planned 1 of 1 Software License</div> <div>FY 2024Planned 1 of 1 Hardware</div>		

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency														Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)							Item Number / Title [DODIC]: Information Systems Security Program							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				69.747			18.923			24.044			12.275			-			12.275		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				69.747			18.923			24.044			12.275			-			12.275		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				69.747			18.923			24.044			12.275			-			12.275		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Hardware - Information Systems Security Program Cost																					
Recurring Cost																					
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors <sup>(†)</sup>	9.876	1	9.876	0.783	1	0.783	3.059	1	3.059	0.182	8	1.459	-	-	-	0.182	8	1.459			
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS) <sup>(†)</sup>	38.182	1	38.182	2.454	7	17.181	0.442	10	4.419	-	-	-	-	-	-	-	-	-			
23 / Perimeter Defense - Sharkseer <sup>(†)</sup>	4.402	1	4.402	-	-	-	1.974	1	1.974	0.310	13	4.031	-	-	-	0.310	13	4.031			
24 / User Activity Monitoring (UAM) <sup>(†)</sup>	6.303	1	6.303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
25 / Comply 2 Connect <sup>(†)</sup>	-	-	-	-	-	-	1.782	1	1.782	1.757	1	1.757	-	-	-	1.757	1	1.757			
26/ Thunderdome <sup>(†)</sup>	-	-	-	-	-	-	3.116	1	3.116	0.063	80	5.028	-	-	-	0.063	80	5.028			
27/Automated Security Validation <sup>(†)</sup>	-	-	-	-	-	-	9.680	1	9.680	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost	-	-	58.763	-	-	17.964	-	-	24.030	-	-	12.275	-	-	-	-	-	12.275			
Subtotal: Hardware - Information Systems Security Program Cost	-	-	58.763	-	-	17.964	-	-	24.030	-	-	12.275	-	-	-	-	-	12.275			



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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Defense Information Systems Agency														<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5							<b>P-1 Line Item Number / Title:</b> 09 / Information Systems Security Program (Cyber Security & Analytics)							<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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services <sup>(†)</sup>	10.984	1	10.984	0.959	1	0.959	0.014	1	0.014	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	10.984	-	-	0.959	-	-	0.014	-	-	-	-	-	-	-	-	-
<i>Subtotal: Software - Information Systems Security Program Cost</i>	-	-	10.984	-	-	0.959	-	-	0.014	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	69.747	-	-	18.923	-	-	24.044	-	-	12.275	-	-	-	-	-	12.275
<b>Remarks:</b> For the FY2024 cycle, DISA revised its approach to quantities to move away from using the default "1."  * Cyber Analytics - Enterprise Collaborative Operational Sensors – The quantity of 1 in FY 2023 represents the 28 probes procured in FY2023. The quantities of 1 in FY2022 and 8 in FY2024 refers to Operational Sensors.  * Perimeter Defense – EBI Outbound (NIPRNet IAPS) – The quantity 7 in FY 2022 should be 10 to represent the 10 IAP locations. The quantity 10 in FY 2023 should be 8 to represent the TMS/TGS devices procured.  * Perimeter Defense – Sharkseer – The quantity 1 in FY 2023 should be 3 locations receiving Sharkseer in-line mitigation tool enhancements in FY 2023. The FY 2023 total cost should be \$1.988 and the unit cost should be \$0.663 to reflect roll up of CDES under Sharkseer. The quantity 13 in FY 2024 represents the 13 locations receiving Sharkseer firewall refreshes.  * Thunderdome – The quantity 1 in FY 2023 represents the 32 Azure credits to stand up a data analytics cloud platform and a full NIPR solution.  * Automated Security Validation – The quantity 1 in FY 2023 represents the 27 sites needed for the ASV capability demonstrations.  * Perimeter Defense - Cross Domain Enterprise Services (CDES) – The quantity of 1 in FY 2023 should be 0 as this capability is captured under Perimeter Defense – Sharkseer  <sup>(†)</sup> indicates the presence of a P-5a																		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 Defense Information Systems Agency									<b>Date:</b> March 2023			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5				<b>P-1 Line Item Number / Title:</b> 09 / Information Systems Security Program (Cyber Security & Analytics)					<b>Item Number / Title [DODIC]:</b> Information Systems Security Program			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2022	TBD / Multiple	C / FFP	DISA	Dec 2021	Mar 2022	1	0.783	N		Nov 2021
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2023	BluVector / Arlington, VA	C / FFP	DISA	Jan 2023	Apr 2023	1	3.059	Y		Dec 2022
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2024	TBD / Multiple	C / FFP	DISA	Dec 2023	Jan 2024	8	0.182			
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS)		2022	TBD / TBD	TBD	DISA	Mar 2022	Apr 2022	7	2.454	N		Feb 2022
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS)		2023	TBD / TBD	C / FP	DISA	Apr 2023	May 2023	10	0.442			
23 / Perimeter Defense - Sharkseer		2023	NSA / Ft. Meade	C / FP	DISA	Dec 2022	Jan 2023	1	1.974			
23 / Perimeter Defense - Sharkseer		2024	NSA / Ft. Meade	C / FP	DISA	Dec 2023	Jan 2024	13	0.308			
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			
25 / Comply 2 Connect		2024	TBD / DISA	C / FFP	DISA	Mar 2024	May 2024	1	1.747			
26/ Thunderdome		2023	TBD / DISA	TBD	DISA	Jan 2023	Feb 2023	1	3.116			
26/ Thunderdome		2024	TBD / DISA	C / FP	DISA	Jan 2024	Feb 2024	80	0.063			
27/Automated Security Validation		2023	TBD / DISA	Allot	TBD	Nov 2022	Dec 2022	1	9.680			
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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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency	<b>Date:</b> March 2023
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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> 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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	45.806	34.124	50.475	42.399	-	42.399	42.579	38.785	38.333	39.099	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	45.806	34.124	50.475	42.399	-	42.399	42.579	38.785	38.333	39.099	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>45.806</b>	<b>34.124</b>	<b>50.475</b>	<b>42.399</b>	<b>-</b>	<b>42.399</b>	<b>42.579</b>	<b>38.785</b>	<b>38.333</b>	<b>39.099</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

### Description:

The Department of Defense (DoD) Teleport program, falling under Acquisition Category III, acquires and modernizes overall satellite communications (SATCOM) capabilities to connect the Defense Information System Network (DISN) terrestrial and tactical satellite communication (SATCOM) assets through common communication interfaces. The DoD Teleport System provides deployed warfighters (air, ground, and sea) with multimedia capabilities across all six DISN services. These services include Secret Internet Protocol Route Network (SIPRNET), Non-secure Internet Protocol Router Network (NIPRNET), Defense Red Switch Network (DRSN), Defense Switched Network (DSN), Video Teleconference (VTC), and Joint Worldwide Intelligence Communications System (JWICS).

DoD Teleport: The DoD Teleport program delivers capabilities using a multi-phased, three-generation approach. Each generation equips the warfighter with worldwide, regional, interregional and theater capabilities. DoD Teleport allows the warfighter to manage communications and interfaces between the DISN and SATCOM ground, which is critical to U.S. national security in peacetime, wartime, and humanitarian situations. Providing DISN, legacy tactical command and control services, and SATCOM throughput anywhere, anytime in support of support air, land, sea, and space operations is critical to U.S. national security. The Teleport program has initiated a new DoD Teleport System in Australia, installing two SATCOM terminals and continues to maintain the system as part of Teleport Technology Refresh.

Teleport modernization has consisted of three generations. The third generation will be fully deployed in FY24.

- The Assistant Secretary of Defense for Networks and Information Integration declared Generations 1 and 2 fully operational in 2011 and they are in sustainment.

- Generation 3 consists of three phases:

- o Phases 1 and 2 achieved initial operations in 2015.

- o Phase 3, which provides Mobile User Objective System (MUOS) interoperability between legacy ultrahigh frequency (UHF) tactical users and MUOS tactical users, is currently in the production and deployment phase of acquisition.

- The U.S. Space Force MUOS program is the Defense Department's next-generation narrowband military satellite communications system that supports worldwide, multiservice population of UHF band users, providing increased communications capabilities to smaller terminals while maintaining interoperability with legacy terminals.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"><li>• MUOS is designed to support users that require mobility, high data rates and improved operational availability. MUOS will provide greater than 10 times the system capacity of the current UHF constellation.</li><li>• Phase 3 features the development of the MUOS to Legacy UHF Gateway Component (MLGC), which provides legacy UHF tactical users access to DISN services and conferencing and infaces with the MUOS Voice Gateway (MVG) to enable voice and data communications with MUOS tactical users. DoD will need MLGC for the lifecycle to the MUOS transition, currently planned for three to four years.</li><li>• The MVG provides MUOS tactical users (soldiers, sailors, airmen, marines) access to DISN services, conferencing and enables voice communications with legacy UHF tactical users. Both systems are critical to warfighters, who are on different narrowband networks as all services have yet to transition to MUOS. For example, MLGC will seamlessly connect a unit of U.S. soldiers deployed in active combat and carrying a MUOS-capable Manpack Radio with another unit of U.S soldiers beyond line-of-site carrying a non-MUOS legacy UHF satellite. The two units will be able to share tactical info via voice and data, increasing the combat effectiveness of both units.</li><li>• There are MLGCs for both U.S. and allied systems to facilitate maximum interoperability.</li></ul> <p>Standardized Tactical Entry Point (STEP): The STEP provides tactical and strategic mission partners with real-time DISN services (NIPR, SIPR, Voice, Video) and transport via military and commercial satellite communications (MILSATCOM and COMSATCOM). The STEP capability is located at 14 DoD SATCOM Teleport facilities world-wide. The STEP capability includes SATCOM modems, Transmission Security (TRANSEC) devices, Communication Security (COMSEC) devices, and a converged net-centric baseband system (routers and switches) interconnected via the DISA Multi-Protocol Label Switching (MPLS) backbone. Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff drive the investment, which supports DISA strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by:</p> <p>(1) Enabling effective secure communications for the warfighter through early implementation of DISN-TE and Teleport net-centric baseband capability.</p> <p>(2) Enhancing the capability and survivability of space systems and supporting infrastructure; and</p> <p>(3) Continuing to develop a joint transport architecture. The STEP capability is integral to the continued support of the deployed SATCOM user's DISN service and transport requirements. Sustainment and modernization efforts ensures the STEP capability keeps pace with the Warfighter's requirements while maintaining a cyber-hardened, secure system.</p> <p>SATCOM Gateway: SATCOM Gateways are 36 ground stations that transport DoD Networks via DoD Satellites. The SATCOM Gateway effort aligns Department resources at all DoD SATCOM Gateways. DISA designed the SATCOM Gateway architecture and location of 12 large SATCOM Gateways to integrate with the Wideband Global System (WGS) 10-satellite constellation. The WGS is a U.S. Space Force next generation high-bandwidth satellite communications system. The remaining 24 enterprise DoD SATCOM Gateways support all strategic and tactical SATCOM users based on priority. The SATCOM Gateway effort will procure and implement satellite earth terminals, baseband IP equipment, encryption devices, IP network appliances, and control and monitoring equipment. The wideband satellite earth terminal is the AN/GSC-52B Modernization of Enterprise Terminals (MET). Each terminal is comprised of a fixed 12.2-meter antenna reflector assembly and associated SATCOM equipment such as modems and routers, and transmit and receive subsystems. These terminals allow U.S. forces worldwide communications in as close to real-time as possible.</p> <p>Integrated Waveform (IW): Integrated Waveform (IW) makes it easier to access satellites and enables the warfighter to communicate with lighter, easier to carry devices. It accelerates the MLGC implementation by upgrading legacy UHF equipment. UHF Integrated Waveform provides efficiencies for legacy UHF terminals in voice quality, improved performance, and increased capacity, thus reducing demand on a legacy UHF terminal. The IW upgrades the existing UHF terminals at seven SATCOM Gateway sites with IW-capable components; deploys two UHF terminals at Naval Computer and Telecommunications Station-Bahrain; procures two U.S. Expansion MLGCs at Bahrain and Ramstein SATCOM facilities; and integrates seven allied MLGC capabilities to be co-located with U.S. MLGC sub-systems at seven SATCOM Gateways. DISA is also reviewing how best to accomplish IW upgrades for MVG.</p> <p>SATCOM Ordering, Management &amp; Situational Awareness Tools (SOMSAT): SOMSAT is an enterprise solution that enables DISA's customers to purchase Satellite tools in a convenient location. The SOMSAT application brings together multiple legacy offerings to streamline the processes to order and provide satellite resources to the users. SOMSAT is a one-stop shop for satellite resources. DISA is developing SOMSAT to deliver capability upgrades to ensure a secure cyber environment, meet DoD satellite resource and data management requirements, and address international partner Memorandum of Understanding (MOU) and IT acquisition policy requirements. The DISA will combine multiple data sources and capabilities to be part of one larger federated database. The SOMSAT initiative will purchase</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>commercial software tools, aligned to government policy, that will be hosted in the cloud. SOMSAT tools will lead to significant gains in efficiency, effectiveness, security, planning lead-time responsiveness, mission assurance, and resiliency. These capabilities will allow the warfighter to rapidly request and receive satellite resources, even in contested environments. SOMSAT will also be the key capability for Electromagnetic Interference mitigation, and satellite constellation recovery decision making.</p> <p>Enterprise SATCOM Management and Control (ESC-MC) Reference Architecture (RA) is designed to achieve a resilient and efficient centrally managed SATCOM architecture that distributes control to Element MC entities. SOMSAT is a critical part of the DoD CIO ESC-MC Implementation Plan (ESC-MC IP), which outlines tasks that need to be accomplished to implement the DoD's Digital Modernization Strategy (DMS). This will modernize Warfighter Command, Control, Communications, and Computer (C4) Infrastructure and Systems, allowing faster allocation of resources needed by today's agile war fighting force. The modernization will bring the typical space resource request from up to 30 days processing time with the legacy systems and processes down to a few days or even hours.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 14 / Teleport					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 1203610K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	- / 25.366	- / 29.496	- / 25.207	- / -	- / 25.207
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 13.509	- / 1.031	- / 1.231	- / 1.238	- / -	- / 1.238
P-5	SATCOM Gateway	P-5a			- / 6.037	- / 7.727	- / 1.748	- / 1.877	- / -	- / 1.877
P-5	Integrated Waveform (IW)				- / 9.521	- / -	- / -	- / -	- / -	- / -
P-5	SATCOM Ordering, Management & Situational awareness tool (SOMSAT)				- / -	- / -	- / 18.000	- / 14.077	- / -	- / 14.077
P-40	Total Gross/Weapon System Cost				- / 45.806	- / 34.124	- / 50.475	- / 42.399	- / -	- / 42.399
*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 Insertion: Note requirements for IW are consolidated into DoD Teleport Technology Refresh / Technology Insertion starting in FY23.

• FY 2022 (\$11.379): DoD Teleport replaced end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. There are 400+ devices at seven sites that require refresh. Major efforts included engineering changes associated with MUOS to Legacy Gateway Component (MLGC). This funding also addressed performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

o Teleport - Hardware, Install, Check, Initial training, Spares (\$9.282): Conducted the annual tech refresh at 7 operational sites worldwide based on TR plans.

o Teleport - Program Management and System Engineering support for Teleport (SEPS4T) (\$2.097): This is a 25 FTE contract that supports Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and installing new devices so that the warfighter can communicate and access the DISN across the globe.

• FY 2023 (\$29.496): DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. There are 400+ devices at seven sites that require refresh. 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.

o Teleport - Hardware, Install, Check, Initial training, Spares (\$21.497): Conduct the annual tech refresh of 7 operational sites worldwide based on TR plans,

o Teleport - Program Management and System Engineering support for Teleport (SEPS4T) (\$2.139): This is a 25 FTE contract that supports Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and implementing new devices so that the warfighter can communicate and access the DISN across the globe.

o IW (\$5.920) - Install and integrate IW at 4 of the 7 operational Teleport SATCOM sites. Funding for this IW integration was provided by FY22 IW funding (see IW section). Deploy two UHF IW terminals at 1 operational Teleport SATCOM site in Bahrain. Procure two U.S. Expansion MLGCs at Bahrain and Ramstein facilities. Five additional U.S. expansion MLGCs were upgraded in 2015.

• FY 2024 (\$25.207): DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. There are 400+ devices at seven sites that require refresh. Major efforts include Radio Firewalls Security Enclaves (RFSE), which will improve the security of Teleport operations, UHF narrowband capability expansion in Bahrain at Naval Computer and Telecommunications Station, and Allied MLGC. This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>o Teleport - Hardware, Install, Check, Initial training, Spares (\$11.637): Conduct the annual tech refresh of 7 operational sites worldwide based on TR plans.</div> <div>o Teleport - Program Management and System Engineering support for Teleport (SEPS4T) (\$2.182): This is a 25 FTE contract that supports Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and implementing new devices so that the warfighter can communicate and access the DISN across the globe.</div> <div>o IW (\$11.250) - Install and integrate 7 allied MLGCs to compliment the U.S. MLGC sub-system and the allied MLGC at 7 operational Teleport SATCOM sites. There are seven total sites.</div> <div>-Explanation of change from FY 2022 to FY 2023: The increase of +\$18.117 is due primarily to movement of IW funding to the DoD Teleport Technology Refresh/Technology Insertion project (previously budgeted as a separate project) and to the increase Teleport Technology Refresh needs. Specifically, including the Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and field enhancement at Teleport SATCOM sites.</div> <div>-Explanation of change from FY 2023 to FY 2024: The decrease of -\$4.489 is for DoD Teleport Technology Refresh/Technology Insertion from FY23 to FY24 is due to completion of end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites.</div> <div>Standardized Tactical Entry Point (STEP) Technology Refresh</div> <div>• FY 2022 (\$1.191): Implemented technology and architecture enhancements of two STEP systems to address End-of-Life and End-of-Support issues including DISA-owned DISN Tactical Edge equipment and IA Tools at two DoD SATCOM Gateways.</div> <div>o STEP –Systems Engineering and Cybersecurity (\$1.191): Completed technology refreshment of 2 STEP systems.</div> <div>• FY 2023 (\$1.231): Implement STEP technology and architecture enhancements to address End-of-Life and End-of-Support issues related to DISN Tactical Edge equipment, Commercial Internet. and Telephone Everything over IP Enclave (CITEE), and IA Tools at three DoD SATCOM Gateways.</div> <div>o STEP –Systems Engineering and Cybersecurity (\$1.231): Technology refreshment of 3 STEP systems.</div> <div>• FY 2024 (\$1.238): Will continue technology enhancements of the STEP to meet increased IP mission requirements at 2 DoD SATCOM Gateways.</div> <div>o STEP –Systems Engineering and Cybersecurity (\$1.231): Technology refreshment of 2 STEP systems.</div> <div>-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.</div> <div>-Explanation of change from FY 2023 to FY 2024:The increase of \$0.008 is due to inflation. Primarily funding integration support which can accommodate differing numbers of systems depending on system-specific requirements.</div> <div>SATCOM Gateway</div> <div>• FY 2022 (\$5.361): Technology upgrades in support of the SATCOM Gateway Converged Architecture.</div> <div>o Engineering, Implementation, and Cyber (\$1.500): SATCOM Systems Integration Support at 2 DoD SATCOM Gateways. Funding supports engineering, cyber, and integration efforts.</div> <div>o DISN OSS Integration (\$3.326): Procurement, engineering and install of 1 MET antenna radome.</div> <div>o DISN Transport (\$0.535): SATCOM Transport Interoperability support for the testing and certification of 1 SATCOM Gateway.</div> <div>• FY 2023 (\$1.748): Technology upgrades in support of the SATCOM Gateway Converged Architecture.</div> <div>o Engineering, Implementation, and Cyber (\$1.748): SATCOM Systems Integration Support at 3 DoD SATCOM Gateways. Funding supports engineering, cyber, and integration efforts.</div> <div>o DISN OSS Integration (Engineering &amp; Install) (\$0): No funding requested.</div>		

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Line Item MDAP/MAIS Code: N/A		
<div>o DISN Transport (\$0): No funding requested.</div> <div><div>• FY 2024 (\$1.877): Technology upgrades in support of the SATCOM Gateway Converged Architecture.</div><div>o Engineering, Implementation, and Cyber (\$1.867): SATCOM Systems Integration Support at 2 DoD SATCOM Gateways. Funding supports engineering, cyber, and integration efforts.</div><div>o DISN OSS Integration (Engineering &amp; Install) (\$0): No funding requested.</div><div>o DISN Transport (\$0): No funding requested.</div></div> <div><div>-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 Intrusion Detection System (IDS) and components to improve the IA posture of the SATCOM Gateways.</div><div>-Explanation of change from FY 2023 to FY 2024: The increase of \$0.129 is due to fact of life cost increase associated with systems engineering support at the DoD SATCOM Gateways. Primarily integration support which can accommodate differing numbers of systems depending on system-specific requirements.</div><div>.</div><div>Integrated Waveform (IW): Note requirements for IW are consolidated into DoD Teleport Technology Refresh / Technology Insertion starting in FY23.</div></div> <div><div>• FY 2022 (\$16.977): Continued to procure and install MLGC suites for allied support and expansion of US-only capabilities. Procured and installed new High Power Amplifiers (HPAs) for UHF terminals and Vinson/Advanced Narrowband Digital Voice Terminal (ANDVT) Cryptographic Modernization equipment. Installed and integrated IW at 3 of the 7 operational Teleport SATCOM sites. Funding provided to procure all 7 in FY 2022.</div><div>• FY 2023-2024 (\$0): Installed and integrated IW at 4 of the 7 operational Teleport SATCOM sites. Funding included in the DoD Technology Refresh / Technology Insertion.</div></div> <div><div>o The FY23 funding requested above for DoD Teleport Technology Refresh/Technology Insertion (\$29.496) includes the continuing IW Effort.</div><div>o The FY24 funding requested above for DoD Teleport Technology Refresh/Technology Insertion (\$25.069) includes the continuing IW Effort.</div></div> <div><div>-Explanation of change from FY 2022 to FY 2023: The decrease of \$16.977 is due to movement of funding to Teleport and completion of the IW integration.</div><div>-Explanation of change from FY 2023 to FY 2024: None</div></div> <div><div>SATCOM Ordering, Management &amp; Situational Awareness Tools (SOMSAT): SOMSAT funding supports the build out of a one-stop shop for satellite tools. SOMSAT is a web-based application for customer ordering. It allows DISA customers to enter their requirements for satellite capabilities and find the appropriate tools. Customers include DoD Services, the National Science Foundation (NSF) and Department of State (DoS). This modernization will reduce processing time with the legacy systems and processes (which can take up to 30 days) down to a few days, or even hours.</div></div> <div><div>• FY 2022 (\$0)</div><div>• FY 2023 (\$18.000): Funding supports the development of 1 SOMSAT application. During FY 2023, focus will be on building the SATCOM solution to achieve initial operating capability (IOC) in FY 2024 Q1.</div><div>• FY 2024 (\$14.077): Funding supports the continued development of 1 SOMSAT application. During FY 2024, the initial SOMSAT capability will become more operational. DISA will then build out more advanced SOMSAT capabilities including the ability to manage SATCOM Gateways, data analytics, and automated ordering and provisioning. There are four major capabilities being combined into SOMSTA. Satellite Data Base (SDB), the master database of current and future DoD satellite communication requirements, and the Joint SATCOM Management Enterprise (JSME), a centralized management tool, will transition to SOMSAT with IOC. DISA will continue to integrate the SOMSAT-Common Operational Picture (COP), a commercial off-the-shelf software satellite capacity management system, and Spectral Warrior capabilities, which permit access to SOMSAT capabilities at global locations. Spectral Warrior will deploy at 7 of 47 sites in FY 2024.</div></div>		



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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>-Explanation of change from FY 2022 to FY 2023: The increase of +\$18.000 is due to the initial requirement to fund SOMSAT development.</div> <div>-Explanation of change from FY 2023 to FY 2024: The decrease of -\$4.077 is due to reduced SOMSAT development costs.</div> <div>Performance Metrics:</div> <div>DoD Teleport Technology Refresh/Technology Insertion Teleport - Hardware, Install, Check, Initial training, Spares</div> <div><div>• FY 2022: Planned annual TR at 7 of 7 Teleport SATCOM sites /Actual 7 of 7 sites</div><div>• FY 2023: Planned annual TR at 7 of 7 Teleport SATCOM sites</div><div>• FY 2024: Planned annual TR at 7 of 7 Teleport SATCOM sites</div></div> <div>Integrated Waveform</div> <div>Upgrade UHF Terminals at 7 SATCOM Sites with IW-capable components</div> <div><div>• FY 2022: 7 of 7 IW integrations Planned; Actual 3 of 7 - FY22 IW implementation was delayed because of the Generation 3 Phase 3 U.S. MLGC capability due to System Performance, Ops issues, and COVID-19 impacts including limited JSEC (Test and Integration Lab) availability and travel restrictions</div><div>• FY 2023: 4 of 7</div><div>• FY 2024: None</div></div> <div>Deploy Seven allied MLGC to be co-located with U.S. MLGC/MVG sub-systems at seven SATCOM Gateways.</div> <div><div>• FY 2022: None</div><div>• FY 2023: None</div><div>• FY 2024: 7 of 7 allied MLGC integrations</div></div> <div>Standardized Tactical Entry Point (STEP)</div> <div><div>• FY 2022: Planned technology refreshment of 2 STEP systems / Actual technical refresh of 2 STEP systems complete out of 14 systems</div><div>• FY 2023: Planned technology refreshment of 3 STEP systems out of 14 systems</div><div>• FY 2024: Planned technology refreshment of 2 STEP systems out of 14 systems</div></div> <div>SATCOM Gateway</div> <div>Engineering, Implementation, and Cyber Sustainment support</div> <div><div>• FY 2022: Planned 2 SATCOM Gateways integration / Actual 2 SATCOM Gateways integrated out of 36</div><div>• FY 2023: Planned integration at 3 SATCOM Gateway out of 36</div><div>• FY 2024: Planned integration at 2 SATCOM Gateway out of 36</div></div> <div>Technology upgrades and replacement of EOL equipment in support of the SATCOM Gateway Converged Architecture.</div> <div><div>• FY 2022: Planned antenna radome at 1 SATCOM Gateway / Actual 1 antenna radome at 1 SATCOM Gateway procured</div><div>• FY 2023: Planned antenna radome at 0 SATCOM Gateway</div><div>• FY 2024: Planned antenna radome at 0 SATCOM Gateway</div></div> <div>DISN Transport</div>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div><ul style="list-style-type: none"><li>• FY 2022: Planned testing and certification at 1 SATCOM Gateway / Actual testing and certification of 1 SATCOM Gateway not completed.</li><li>• FY 2023: None</li><li>• FY 2024: None</li></ul><p>SATCOM Ordering, Management &amp; Situational Awareness Tools (SOMSAT) Major Capabilities Integrated: SDB, JSME, SOMSAT-COP, Spectral Warrior</p><ul style="list-style-type: none"><li>• FY 2022: N/A</li><li>• FY 2023: 0 Planned out of 4 total</li><li>• FY 2024: 2 Planned out of 4 total (SDB and JSME)</li></ul><p>Spectral Warrior Deployment</p><ul style="list-style-type: none"><li>• FY 2022: N/A</li><li>• FY 2023: 0 Planned out of 47 total sites</li><li>• FY 2024: 7 Planned out of 47 total sites</li></ul></div>		

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency														Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 14 / Teleport							Item Number / Title [DODIC]: DoD Teleport Technology Refresh/ Technology Insertion							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity ( <i>Units in Each</i> )				-			-			-			-			-			-		
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				16.739			25.366			29.496			25.207			-			25.207		
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Net Procurement (P-1) ( <i>\$ in Millions</i> )				16.739			25.366			29.496			25.207			-			25.207		
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Total Obligation Authority ( <i>\$ in Millions</i> )				16.739			25.366			29.496			25.207			-			25.207		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Teleport: Quantity of Sites receiving refresh <sup>(†)</sup>	13.191	1	13.191	25.366	1	25.366	29.496	1	29.496	1.667	7	11.670	-	-	-	1.667	7	11.670			
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering <sup>(†)</sup>	3.548	1	3.548	-	-	-	-	-	-	2.194	1	2.194	-	-	-	2.194	1	2.194			
Integrated Waveform Sites <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	1.620	7	11.343	-	-	-	1.620	7	11.343			
Subtotal: Recurring Cost	-	-	16.739	-	-	25.366	-	-	29.496	-	-	25.207	-	-	-	-	-	25.207			
Subtotal: Hardware Cost	-	-	16.739	-	-	25.366	-	-	29.496	-	-	25.207	-	-	-	-	-	25.207			
Gross/Weapon System Cost	-	-	16.739	-	-	25.366	-	-	29.496	-	-	25.207	-	-	-	-	-	25.207			
Remarks:																					
*FY22 cycle show Actuals																					
Requirements for IW were consolidated into DoD Teleport Technology Refresh / Technology Insertion starting in FY23. The table above for DoD Teleport Technology Refresh/Technology Insertion includes the continuing IW Effort.																					

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
<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>
For the FY 2024 cycle, DISA revised its approach to quantities to move away from using the default "1". Updated quantities below.		
*Teleport – Sites Receiving Refresh: The quantity of 1 in FY 2022 should be 7 to represent the annual TR at 7 Teleport SATCOM sites. The quantity of 7 FY 2023 represents the annual TR at 7 Teleport SATCOM sites, total cost \$21.440.		
*Teleport – Technology Refreshment: Program Management/System Engineering: The quantity of 0 in FY 2023 should be 1 to represent the Program Management and System Engineering support for Teleport (SEPS4T) contract, total cost \$2.140.		
*IW - The quantity represents the number of sites receiving upgrades. In FY 2023, IW should have a quantity of 3 sites receiving significant upgrades: the Bahrain site receiving UHF terminals and the Bahrain and Ramstein sites receiving U.S. expansion MLGCs. Dollar value is \$5.920M. In FY2024, the IW quantity of 7 represents the 7 allied MLGCs.		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport					Item Number / Title [DODIC]: DoD Teleport Technology Refresh/ Technology Insertion			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport: Quantity of Sites receiving refresh		2022	Various / CONUS / OCONUS	C / CPFF	DITCO Scott / DITCO NCR / Navy / Army	Jan 2022	May 2022	1	25.366	N		
Teleport: Quantity of Sites receiving refresh		2023	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2023	Mar 2023	1	29.496	N		
Teleport: Quantity of Sites receiving refresh		2024	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2024	Apr 2024	7	1.667			
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering		2021	Various / Central Maryland	C / FFP	TBD	Apr 2021	Apr 2021	1	3.548	N		
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering		2024	Various / Central Maryland	C / CPFF	DITCO NCR	Sep 2023	Sep 2024	1	2.194			
Integrated Waveform Sites		2024	VARIOUS / DITCO SCOTT AFB, IL, DITCO NCT	C / CPFF	DITCO SCOTT/ NCR/ARMY/NAVY	Sep 2024	Sep 2024	7	1.620			

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				13.509			1.031			1.231			1.238			-			1.238		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				13.509			1.031			1.231			1.238			-			1.238		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				13.509			1.031			1.231			1.238			-			1.238		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 (Routers Switches, Modems, Encryption) <sup>(†)</sup>	13.509	1	13.509	1.030	1	1.030	1.231	1	1.231	0.619	2	1.238	-	-	-	0.619	2	1.238			
Subtotal: Recurring Cost	-	-	13.509	-	-	1.030	-	-	1.231	-	-	1.238	-	-	-	-	-	1.238			
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	-	-	13.509	-	-	1.031	-	-	1.231	-	-	1.238	-	-	-	-	-	1.238			
Gross/Weapon System Cost	-	-	13.509	-	-	1.031	-	-	1.231	-	-	1.238	-	-	-	-	-	1.238			
Remarks: FY22 cycle updated with actuals																					
For the FY 2024 cycle, DISA revised its approach to quantities to move away from using the default "1". Updated quantities below.																					
*Systems Engineering: In FY 2022, the quantity of 0 should be 2 to represent 2 integrations at SATCOM Gateways that required engineering, implementation, and cyber sustainment support. In FY 2023, the quantity of 0 should be 3 SATCOM Gateways. This funding is currently on the line that says IP Devices Encryption.																					
(†) indicates the presence of a P-5a																					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Routers Switches, Modems, Encryption)		2022	Army / Wash DC	MIPR	DISA	Oct 2021	Apr 2022	1	1.030			
STEP - Hardware (Routers Switches, Modems, Encryption)		2023	Army / Wash DC	MIPR	DISA	Oct 2022	Apr 2023	1	1.231			
STEP - Hardware (Routers Switches, Modems, Encryption)		2024	Army / Wash DC	MIPR	DISA	Oct 2023	Apr 2024	2	0.619			

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: SATCOM Gateway						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				6.037		7.727		1.748		1.877		-		1.877				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				6.037		7.727		1.748		1.877		-		1.877				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				6.037		7.727		1.748		1.877		-		1.877				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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>	4.722	1	4.722	0.500	3	1.500	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	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering <sup>(†)</sup>	-	-	-	1.183	2	2.366	-	-	-	0.939	2	1.877	-	-	-	0.939	2	1.877
Subtotal: Recurring Cost	-	-	6.037	-	-	7.727	-	-	1.748	-	-	1.877	-	-	-	-	-	1.877
Subtotal: Hardware Cost	-	-	6.037	-	-	7.727	-	-	1.748	-	-	1.877	-	-	-	-	-	1.877
Gross/Weapon System Cost	-	-	6.037	-	-	7.727	-	-	1.748	-	-	1.877	-	-	-	-	-	1.877
Remarks: Systems Engineering: In FY 2022, the quantity of 0 should be 2 to represent 2 integrations at SATCOM Gateways that required engineering, implementation, and cyber sustainment support. In FY 2023, the quantity of 0 should be 3 SATCOM Gateways. This funding is currently on the line that says IP Devices Encryption.																		
(†) indicates the presence of a P-5a																		



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Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport				Item Number / Title [DODIC]: SATCOM Gateway				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
IP Devices, Encryption		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			
Systems Engineering		2022	Army / Washington, DC	MIPR	DISA	Oct 2021	Apr 2022	2	1.183			
Systems Engineering		2024	Army / Washington, DC	MIPR	DISA	Sep 2024	Sep 2024	2	0.939			

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Defense Information Systems Agency															<b>Date:</b> March 2023						
<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>											
<b>Resource Summary</b>				<b>Prior Years</b>			<b>FY 2022</b>			<b>FY 2023</b>			<b>FY 2024 Base</b>			<b>FY 2024 OCO</b>			<b>FY 2024 Total</b>		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				9.521			-			-			-			-			-		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				9.521			-			-			-			-			-		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>				<b>9.521</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.																					
<b>Cost Elements</b>		<b>Prior Years</b>			<b>FY 2022</b>			<b>FY 2023</b>			<b>FY 2024 Base</b>			<b>FY 2024 OCO</b>			<b>FY 2024 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>		
Software - Systems Initialization, Implementation, & Fielding Cost																					
Recurring Cost																					
Systems Initialization, Implementation, & Fielding		9.521	1	9.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost		-	-	9.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Software - Systems Initialization, Implementation, & Fielding Cost		-	-	9.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Gross/Weapon System Cost</b>		-	-	9.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Remarks:</b> FY22 Updated with Actuals  Requirements for IW were consolidated into DoD Teleport Technology Refresh / Technology Insertion in FY 2023. The P-5 and P-5a for DoD Teleport Technology Refresh/Technology Insertion includes the continuing IW Effort.																					

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency										Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: SATCOM Ordering. Management & Situational awareness tool (SOMSAT)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-				
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				-		-		18.000		14.077		-		14.077				
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Net Procurement (P-1) ( <i>\$ in Millions</i> )				-		-		18.000		14.077		-		14.077				
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Total Obligation Authority ( <i>\$ in Millions</i> )				-		-		18.000		14.077		-		14.077				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																		
SOMSAT	-	-	-	-	-	-	18.000	1	18.000	14.077	1	14.077	-	-	-	14.077	1	14.077
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	18.000	-	-	14.077	-	-	-	-	-	14.077
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	18.000	-	-	14.077	-	-	-	-	-	14.077
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	18.000	-	-	14.077	-	-	-	-	-	14.077
Remarks: SOMSAT: The quantity of 1 in FY 2023 represents the development of 1 SOMSAT application. The quantity of 1 in FY 2024 represents the 1 SOMSAT capability deployment to 7 sites																		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency	<b>Date:</b> March 2023
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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> 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)
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<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
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	3.091	1.968	30.674	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	3.091	1.968	30.674	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>3.091</b>	<b>1.968</b>	<b>30.674</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> )	-	-	-	-	-	-	-	-	-	-	-	-
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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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303251K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Explanation of Change from FY 2023 to FY 2024: the reduction of -\$0.674 is attributed to the transition to USCYBER Command		
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 2024 Defense Information Systems Agency										Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million				
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: 0303170K, 0303149K, 0303134K, 0701113K					Other Related Program Elements: N/A		

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	657.070	34.140	46.614	47.538	-	47.538	26.513	25.421	26.336	27.308	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	657.070	34.140	46.614	47.538	-	47.538	26.513	25.421	26.336	27.308	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>657.070</b>	<b>34.140</b>	<b>46.614</b>	<b>47.538</b>	<b>-</b>	<b>47.538</b>	<b>26.513</b>	<b>25.421</b>	<b>26.336</b>	<b>27.308</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 capabilities and services outlined in this exhibit span various Centers and Organizations within DISA, but all directly support the National Defense Strategy (NDS) priority of building a resilient Joint Force and defense ecosystem. Additionally, the Field Commands and Field Offices and Net-Centric Enterprise Services (NCES) - DoD Telephone Modernization efforts support the NDS priority of deterring aggression, while being prepared to prevail in conflict when necessary, prioritizing the People's Republic of China (PRC) challenge in the Indo-Pacific, then the Russia challenge in Europe.

White House Situation Support Staff (WHSSS):

The DISA, through the White House Situation Support Staff (WHSSS), provides key financial and personnel resources under Presidential direction. The WHSSS supports critical information technology and communication services for the National Security Council (NSC), including the White House Situation Room (WHSR). WHSR provides 24/7 global situational awareness, crisis management facilitation, emergency action support, and executive communication for the President of the United States (POTUS) in his roles as Commander-in-Chief of the Armed Forces, Head of State, and Chief Executive. WHSR also supports the Vice President (VPOTUS), National Security Advisor, NSC staff, and select senior White House staff.

The requested funding will help develop critical information technology, audiovisual, and communication technologies needed for all WHSR operations. These activities include upgrading intelligence watch floor operations and virtual conferencing operations. The funding will help extend WHSR's intelligence services beyond the White House to include worldwide special mission travel and residential support. WHSSS will also work to coordinate policy for the president and implement secure virtual communications with foreign heads of state and heads of government.

Field Commands and Field Offices (FC/FO):

The twelve DISA Field Commands and Field Offices (FC/FO) ensure that DISA's Joint Information Environment (spanning voice, video and data communications) aligns to the Joint Cyber Warfighting Architecture (JCWA) to fully support global warfighter needs in all phases of conflict. The program funds DISA employees' support of the Combatant Commander and Combatant Command (CCMD) staff and integration of DISA services within the Joint All Domain Operations (JADO) Operational Plans (OPLANS). The program requires ongoing Information Technology (IT), facility/space accommodations, and programmatic operational support at eleven CCMD and National Military Command Center (NMCC) Head Quarters (HQ) locations around the world. Additionally, the FC/FO program aligns effective and on-site strategic Command and Control (C2) and effective situational awareness between the CCMD, Service Components, Agencies and deployed forces in all matters of National Security. Each Field Command and Field Office has uniquely aligned and skilled employees and varying IT support, facility accommodation and vehicle procurement needs.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
<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> 0303170K, 0303149K, 0303134K, 0701113K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>Funding will procure tools needed for a technical refresh of vital DISA Network Operations (DNC) IT needs to sustain DISA Field Commands and Field Offices capabilities, facilities, and spaces. Funding will also procure vehicles to transport personnel and equipment to handle network outages, performance evaluations, site surveys, and equipment installations and upgrades in and around the CCMD locations. DISA Field Commands and Field Offices employees are required to use these government vehicles for official duties, which also helps to decrease the cost of commercial transportation. Vehicle replacement DISA Europe Field Command and DISA Indo Pacific Field Command will alternate every two years.</p> <p>Logistics Support Activities (LSA) COOP Program: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>Net-Centric Enterprise Services (NCES) - DoD Telephone Modernization: The DISA, with support of NCES, is modernizing the Department of Defense (DoD) telephone capabilities, also known as the Shared Voice Over Internet Protocol Backbone infrastructure. During the initial transition to a telework environment, due to the COVID-19 pandemic, DoD experienced significant failures in the telecommunications network and saw an increased use of collaboration-based voice communications tools. This changed the type of connections purchased from services providers and the type of interconnections between DoD locations and organizations. The cost of these connections is increasing and will be unsupportable beyond FY 2025. As such, DoD is modernizing systems to address these problems and to support increased telework and the expanding remote workforce. DoD Telephone modernization will:</p> <ul style="list-style-type: none"> <li>• Reduce the risk of technical issues when using DoD voice communications that put DoD at a disadvantage.</li> <li>• Provide communications connections that are supported beyond FY2025 at a lower cost.</li> <li>• Improve end-user experience through reducing the number of calls that do not connect, dropped conference sessions, and instances of unclear audio requiring a dial back.</li> </ul>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency							<b>Date:</b> March 2023			
<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> 0303170K, 0303149K, 0303134K, 0701113K			<b>Other Related Program Elements:</b> N/A				
<b>Line Item MDAP/MAIS Code:</b> N/A										
<b>Exhibits Schedule</b>					<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
<b>Exhibit Type</b>	<b>Title*</b>	<b>Subexhibits</b>	<b>ID CD</b>	<b>MDAP/MAIS Code</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>
P-40a	Category - Items Less Than \$5 Million / Items Less Than \$5 Million				- / 657.070	- / 34.140	- / 46.614	- / 47.538	- / -	- / 47.538
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 657.070</b>	<b>- / 34.140</b>	<b>- / 46.614</b>	<b>- / 47.538</b>	<b>- / -</b>	<b>- / 47.538</b>
<p>*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.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>										
<p><b>Justification:</b></p> <p>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.</p> <p>FY 2022: (\$9.959) Upgraded the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks supporting the President (POTUS), Vice President (VPOTUS), 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.</p> <p>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.</p> <p>Explanation of change from FY 2022 to FY 2023: The decrease of -\$5.241 is attributed to a "one time" increase in Fiscal Year 2022 (FY22) to support life cycle costs for classified systems components reaching end-of-support.</p> <p>FY 2024: (\$5.376) Will continue to upgrade the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks for 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 address the increased sophistication of cyber threats via new capabilities such as 24x7 network monitoring, additional bandwidth for more users, and new equipment for architectural security upgrades. WHSR will enhance organization security while increasing reliability for multi-level voice networks. Funding in FY24 will also be used for contractor support on a critical renovation investment. As WHSSS and WHSR support critical security and communications for the President and other key national security personnel, it is essential that all services operate at the highest level.</p> <p>Explanation of change from FY 2023 to FY 2024: The increase of \$629 will support technology refreshes related to the critical renovation investment.</p> <p>WHSSS Performance Metrics</p> <p>1. Percentage of Classified Process Review: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services*.</p>										

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
<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> 0303170K, 0303149K, 0303134K, 0701113K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>FY 2022 Planned 99.99% / Actual 95%</p> <p>FY 2023 Planned 99.99%</p> <p>FY 2024 Planned 99.99%</p> <p>*Due to the mission of WHSSS, the performance rate of 99.99% reflects the criticality of providing continuous and reliable classified telecommunications and information services.</p> <p>Crisis Management System (CMS) and National Leadership Communications:</p> <p>-FY 2022: (\$12.755) Will implement upgraded system security posture and continue replacement of router, switch, and code replacement of equipment reaching End-of-Life (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>FY2024: (\$0.00) Funding and mission realigned to WHCA for better centralized management of classified system components.</p> <p>Explanation of Change from FY 2023 to FY 2024: FY 2024 decrease by \$13.487 is attributed to move of funds to WHCA for better centralized management of classified systems components.</p> <p>Field Commands and Field Offices (FC/FO) - DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):</p> <p>-FY 2022: (\$0.332) One (1) cargo carrying vehicle will be replaced for DISA-EUR and procurement of IE SATCOM Gateway resiliency sensors to improve resiliency and reliability of services against potential adversaries.</p> <p>-FY 2023: (\$0.323) One (1) cargo carrying vehicle will be replaced for DISA-PAC. and procurement of IE SATCOM Gateway resiliency sensors.</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>FY 2024: (\$13.254) Procure Situational Awareness (SA) Information Technology (IT) for technical refresh and one (1) cargo carrying vehicle will be replaced for DISA-PAC. The SA IT directly supports operations centers which comprise a Joint Operational Situational Awareness (JOSA) domain; an atmosphere where geospatial information is combined with changes in the environment. This enables time critical responses and knowledge distribution to critical mission partners. These operations centers enable and synchronize the flow of vital information to the warfighter worldwide throughout all phases of operations, while maintaining the security posture of the DISN and \$8.739 enhances the security of Log4j</p> <p>Explanation of Change from FY 2023 to FY 2024: Total increase of \$12.979 is attribute to \$4.563 for a technical refresh of vital DISA Network Operations (DNC) IT needs to sustain DISA Field Commands and Field Offices capabilities, facilities and spaces. The funding will also procure vehicles to transport personnel and equipment to handle network outages, performance evaluations, site surveys, equipment installations and upgrades in and around the CCMD location, and other tasks. This change is partially offset by the transfer of the Satellite Communications (SATCOM) Gateway Seniors funding to the Infrastructure PMO for execution in FY24 and beyond. Increase of \$8.739 enhances the security of Log4j in FY24 to address cyber vulnerabilities across the Dept that were identified in Dec 2021 by monitoring, detecting and responding to malicious attacks and installing patches, in accordance with the DISA's mitigation plan. Directs DISA and DoD CIO to address any future requirements for the Log4j in the FY25 POM</p> <p>Performance Metric:</p> <p>1. Number of cargo carrying vehicle procurements to enhance immediate response to critical CCMD IT service outages:</p> <p>FY 2022 1 of 1 Planned / 1 of 1 Actual DISA-PAC cargo carrying vehicle servicing 23 CCMD location on Oahu, HI.</p> <p>FY 2023 1 of 1 Planned DISA-EUR cargo carrying vehicle servicing 37 CCMD location in Central Europe.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303170K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2024 1 of 1 Planned DISA-PAC cargo carrying vehicle servicing 23 CCMD location on Oahu, HI.</p> <p>2. Number of technical refresh to DISA Network Operations (DNC) IT/Ops facilities to increase SA/C2 of warfighter service delivery: FY 2022 0 Planned / 0 Actual DISA-PAC technical refresh of Ford Island, Hawaii DNC Operations Center. FY 2023 0 of 0 Planned DISA-EUR technical refresh of Patch Barracks Germany DNC Operations Center. FY 2024 1 of 1 Planned DISA-PAC technical refresh of Ford Island, Hawaii DNC Operations Center.</p> <p>Logistics Support Activities (LSA) COOP Program:</p> <p>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>FY 2022: (\$8.942) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits. FY 2023: (\$17.852) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>Explanation of Change from FY 2022 to FY 2023: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p> <p>FY 2024: (\$15.768) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>Explanation of Change from FY 2023 to FY 2024: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>Net-Centric Enterprise Services (NCES) - DoD Telephone Modernization:</p> <p>To support the DoD Telephone Softswitch Backbone Infrastructure tech refresh requirements, DoD must support two architectures for a short period of time during the transition. The procurements for the transition to the new backbone starts with procuring Continental United States (CONUS) based equipment in FY 2023 and expands to procuring Indo-Pacific (INDOPAC) region equipment in FY 2024.</p> <p>FY 2023: (\$10.234) The DoD will procure equipment to support CONUS. This consists of four (4) large nodes (a.k.a. a communication endpoint), each capable of hosting up to 250,000 concurrent calls. The cost for each node, each of which consists of a policy-based router and a large session border controller cluster, is \$2.558M.</p> <p>FY 2024: (\$13.092) The DoD will procure equipment to support the INDOPAC region. This will consist of eight (8) medium sized nodes, each capable of hosting up to 50,000 concurrent calls. The cost for each node, each of which consists of a policy-based router and a medium-sized session border controller cluster, is \$1.627M.</p> <p>Explanation of Change from FY 2023 to FY 2024: Increase of \$2.858 will support the DoD Telephone Softswitch Backbone Infrastructure tech refresh requirements, which will replace the ten-year-old telephone backbone equipment that is not supported by vendors with new infrastructure. The new architecture will operate at lower cost while also reducing cyber security vulnerabilities, improving the reliability of the DoD phone system, and providing the ability to accommodate emerging cloud-hosted voice services (i.e., Office 365). Additionally, the new infrastructure will reduce the worldwide footprint of the backbone infrastructure, improve ability to route phone traffic around major network outages, and integrate with emergency networks for delivery of NG-911 calls to emergency call centers.</p> <p>Performance Metric:</p> <p>1.Number of nodes procured to support hosting of calls during the DoD Telephone Softswitch Backbone Infrastructure FY2022 0 Planned / 0 Actual</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303170K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY2023 4 of 4 (large nodes) Planned FY2024 8 of 8 (medium nodes) Planned		

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2024 Defense Information Systems Agency															<b>Date:</b> March 2023				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5								<b>P-1 Line Item Number / Title:</b> 16 / Items Less Than \$5 Million							<b>Aggregated Items Title:</b> Items Less Than \$5 Million				

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Items Less Than \$5 Million																				
Crisis Management System (CMS)			75.071	1	75.071	12.755	1	12.755	13.487	1	13.487	-	-	-	-	-	-	-	-	-
White House Situation Support Staff (WHSSS)			82.987	1	82.987	9.959	1	9.959	4.718	1	4.718	5.376	1	5.376	-	-	-	5.376	1	5.376
DISA Pacific and Europe Field Commands			0.688	1	0.688	0.332	1	0.332	0.323	1	0.323	0.038	1	0.038	-	-	-	0.038	1	0.038
Multinational Information Sharing (MNIS)			0.640	36	23.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			44.089	1	44.089	8.942	1	8.942	17.852	1	17.852	15.768	1	15.768	-	-	-	15.768	1	15.768
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	1.637	8	13.092	-	-	-	1.637	8	13.092
Ukraine Supplemental PL 117-103			-	-	-	2.150	1	2.150	-	-	-	-	-	-	-	-	-	-	-	-
DISN C2 Information Enviroment IT & Systems Enhancement			-	-	-	-	-	-	-	-	-	4.525	1	4.525	-	-	-	4.525	1	4.525
Log4J			-	-	-	-	-	-	-	-	-	8.739	1	8.739	-	-	-	8.739	1	8.739
Subtotal: Items Less Than \$5 Million			-	-	657.070	-	-	34.140	-	-	46.614	-	-	47.538	-	-	-	-	-	47.538
Total			-	-	657.070	-	-	34.140	-	-	46.614	-	-	47.538	-	-	-	-	-	47.538

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

**Remarks:**

FY22 Cycle show actuals

White House Situation Support Staff (WHSSS): The quantity of 1 listed for FY24 represents a renovation investment on a contract. Contractor support on this initiative will include over 50 FTEs.

Field Commands and Field Offices (FC/FO) - DISN C2 Information Environment IT & Systems Enhancement – Situational Awareness IT: FY24 requirements represents the purchase of Situation Awareness Technology for six (6) operations centers are undergoing this capability upgrade. Planned execution strategy is as follows: DISA Joint Operations Center (DJOC) Communications & DISA PAC DISA NetOps Center (DNC), DISA EUR DNC, DISA CENT DNC, DISA Global Operations Center (DGOC). Though the planned execution strategy provides a viable timeline for this work to begin and complete, flexibility to adjust based on real-world crisis and unexpected wartime needs is required. A flexible strategy allows leadership to surge the appropriate technology and resources to the region in crisis.

NCES-DoD Telephone Modernization: Quantities have been updated in FY 2024 to reflect the number of nodes purchased. The FY 2023 quantity should read four (4).

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency										<b>Date:</b> March 2023		
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	85.540	28.525	92.445	39.472	-	39.472	35.236	35.162	31.558	32.099	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	85.540	28.525	92.445	39.472	-	39.472	35.236	35.162	31.558	32.099	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>85.540</b>	<b>28.525</b>	<b>92.445</b>	<b>39.472</b>	<b>-</b>	<b>39.472</b>	<b>35.236</b>	<b>35.162</b>	<b>31.558</b>	<b>32.099</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated secure worldwide telecommunications infrastructure that provides end-to-end global secure transport, with direct support to warfighters and the Combatant Commanders. The DISN serves as the enabling foundational layer for Command, Control, Communications, Computers, and Intelligence missions via worldwide robust and secure long-haul communications infrastructure.

The DISN provides global connectivity across multiple transmission capabilities such as fiber optic infrastructure with leased telecommunications services, advanced encryption, and anti-tamper technologies to support DoD mission requirements. The DISN supports delivery to 355 managed service delivery nodes, which is the entry point to DISN transport services (the DODIN core). A service delivery node houses all network equipment interfacing with the DISN as well as equipment used in over 700 commercial amplification and junction sites.

The DISN integrates the DoD's core terrestrial, subsea, wireless, and satellite communications into a single platform. The platform is combat-resilient and can be reconfigured rapidly to meet evolving warfighter requirements.

DISN Procurement funding supports the following core areas:

- The Joint Worldwide Intelligence Communications System (JWICS)
  - o Transferred to the Defense Intelligence Agency (DIA) in FY22.
- DISN Technology Refresh
  - o Supporting technology insertion, evolution, enhancement, and refurbishment of the global DISN infrastructure. DISN system components require periodic replacement to assure continued supportability through an indefinite service life. The process is essential to extend the service life of the DISN by staying ahead of the obsolescence curve with cost effective planning.
- The Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN)

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>o Provides classified capabilities to support senior leaders' communications. The EPC/SECN is required to meet the stringent requirements of the Chairman of the Joint Chiefs of Staff Instruction, CJCSI 6811.01B, Nuclear Technical Performance Criteria (NTPC). Therefore, it is critical that the EPC network is readily available and operates at its optimum performance level at all times.</div> <div><ul style="list-style-type: none"><li>• Presidential Network Voice Conferencing System (PNVC)</li></ul></div> <div>o Transferred to the United States Air Force (USAF) in FY21.</div> <div><ul style="list-style-type: none"><li>• Intelligence, Surveillance, and Reconnaissance (ISR) Transport Capabilities</li></ul></div> <div>ISR transports intelligence including Full Motion Video (FMV) to and from U.S. and coalition forces across the globe. Approved Joint Requirements Oversight Council Memoranda (JRCOMs) 028-17, 029-17, 034-17, 096-17, 069-18 structure ISR into five blocks. Procurement funding supports the purchase of equipment for the first three blocks. The fourth block does not require equipment, and the Services purchase equipment for the fifth block.</div> <div>o Block 1 Dissemination: This Block provides the critical access point for immediate dissemination of FMV, access point for API users (access in the 1000s daily), and the access point Processing, Exploitation and Dissemination (PED) for intelligence analysts. It includes three systems: the Unified Video Dissemination System (UVDS) for access at seven global sites, the Cross Domain Solution (CDS) for interagency and intergovernmental sharing, and the Theater Dissemination Subsystem (TDS) for localized access when UVDS access is disrupted. It also leverages Artificial Intelligence and Machine Learning to improve capability delivery. The DISA Computing Data Center (CDC) provides hosting for all Block 1 systems.</div> <div>o Block 2 Tactical Relays: The Tactical Relays are movable platforms that transfer FMV from sensors (e.g., drones) to the Block 1 Dissemination systems via the Block 3 ISR Ground Stations. The JROC has set targets for 114 tactical relay suites (Threshold) and 137 Tactical Relay suites (Objective). The Tactical Relays support Beyond Line of Site (BLOS) transport, which enables communication to remote or obstructed users. Tactical Relays increase the speed of transfer of real-time video for targeting orders.</div> <div>o Block 3 ISR Ground Stations: The ground stations are fixed terminals, satellite modems, IP transport devices and TRANSEC devices. Numerous unique terminals, modems, switching systems and protected transport of FMV from Block 5 Sensor Platforms and Block 2 Tactical Relays to Block 1 Systems for dissemination.</div> <div>o Block 4 AISR Operations (organic and with Mission Partners): The purpose of Block 4 is to provide a common operational picture for DoD Satellite transport. This joint venture coordinates support from the DISA Global Network Operations Center (GNOSC) and United States Special Operations Command (USSOCOM)-supported network and satellite operations. The JROC is actively defining the scope and structure of Block 4.</div> <div>o Block 5 Sensor Platforms: The sensor platforms (e.g., Predators and Reapers), both manned and unmanned, gather FMV directly and transport that FMV real-time and near real-time through the Block 2 Tactical Relays, or directly through the Block 3 ISR Ground stations to the Block 1 Dissemination systems for end users. The Service manages their own sensor platforms, but DISA personnel must coordinate upgrades so Block 5 Sensors are compatible with Block 2 Tactical Relays and Block 3 ISR Ground Stations.</div> <div><ul style="list-style-type: none"><li>• Site R</li></ul></div> <div>o This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</div> <div><ul style="list-style-type: none"><li>• The Defense Red Switch Network (DRSN)</li></ul></div>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
<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		
<p>o DRSN is a principal supporter of the Chairman of the (U) Joint Chiefs of Staff (CJCC) Volume 6: Emergency Conference requirements and the World-Wide Secure Voice Conferencing System (WWSVCS). DRSN provides multi-level secure, rapid, ad hoc, voice calling and conferencing capability from SECRET up to TS/SCI to the President, Secretary of Defense, Services, COCOMs, subordinate organizations (military and civilian) and coalition allies.</p> <p>Funding will help DISN combine commercial best practices with DoD unique capabilities to create a global communications infrastructure that is resilient against adversaries.</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> 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					

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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			- / 20.916	- / -	- / -	- / -	- / -	- / -
P-5	Technical Refresh (TR)	P-5a			- / 19.290	- / 3.005	- / 68.896	- / 17.365	- / -	- / 17.365
P-5	EPC/SECN	P-5a			- / 18.447	- / 1.513	- / 1.633	- / 1.547	- / -	- / 1.547
P-5	PNVC				- / 5.249	- / -	- / -	- / -	- / -	- / -
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 13.612	- / 23.134	- / 17.982	- / 12.239	- / -	- / 12.239
P-5	Site R				- / 8.026	- / 0.873	- / -	- / -	- / -	- / -
P-5	Defense Red Switch Network (DRSN)	P-5a			- / -	- / -	- / 3.934	- / 8.321	- / -	- / 8.321
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 85.540</b>	<b>- / 28.525</b>	<b>- / 92.445</b>	<b>- / 39.472</b>	<b>- / -</b>	<b>- / 39.472</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:**

JWIC

• FY 2022 (\$0.000): Program transferred to DIA in FY22, DISA ceased involvement in program execution.

## Technology Refresh (TR)

• FY 2022 (\$3.005): Supported End-of-Life (EOL) replacement and upgrades throughout the DISN for DRSN and Domain Name System (DNS) related efforts. Investment activities addressed improvements to DNS services associated with the operation of the DISN. A DNS suite is comprised of servers and network equipment that provides CUI and Secret IP Data Service users, at each classification level, forward and reverse domain name to IP address resolution. DNS equipment is refreshed typically on a 5-year cycle when a complete overhaul is required, annual TR is done to ensure the system has an authority to operate.

o DISN Survivable Networking – TR (DNS) (\$3.005): Performed DNS hardening (the technology refreshment of DNS components and services to maintain secure DNS functions and domain lookup transactions) at 10 DNS locations globally.

o DISN IP Optimization (\$0.000)

• FY 2023 (\$68.896): Focus on classified transport funding received to address specific theater resiliency and performance issues to enable Artificial Intelligence/Machine Learning/Zero Trust capabilities. Specific details on investments and capabilities are provided in appropriate classified DoD exhibits/artifacts. In addition, increase capacity in support of DoD enhanced telework at 38 CONUS locations and 12 gateway sites.

o DISN Survivable Networking – TR (DNS) (\$2.896): Technology refreshment of approximately 4 DNS suites in the DISN.

o DISN Survivable Networking – TR (\$54.000): Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.

o DISN IP Optimization (\$12.000): Increase capacity in support of DoD enhanced telework at 38 CONUS locations and 12 gateway sites.

• FY 2024 (\$17.365): Detect and resolve COCOM vulnerability through the procurement of assets, systems, and networks, whether physical or virtual to eliminate vulnerabilities that would have debilitating effects on critical infrastructure.

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>o DISN Survivable Networking – TR (DNS) (\$2.841): Technology refreshment of approximately 4 DNS suites in the DISN.</div> <div>o DISN IP Optimization (\$10.524): Detect and resolve COCOM vulnerability at 1 critical site.</div> <div>o DISN Core Reconfiguration (\$4.000): Addition of classified capabilities associated with Global Hypercore Program. This program/mission is classified.</div> <div>-Explanation of Change from FY 2022 to FY 2023: (+65.891) Technology Refresh received a one-time increase to upgrade DISN capacity of specific area of operations and support terrestrial and undersea upgrades for transport architecture used by CCMD for global operations to ensure network resilience (specific details provided in appropriately classified DoD exhibits/artifacts); and to increase capacity in support of DoD enhanced telework.</div> <div>-Explanation of Change from FY 2023 to FY 2024: (-\$51.513) Technology Refresh decrease attributed to a one time PDM increased for FY23 for a classified requirement . This program/mission is classified.</div> <div>EPC/SECN</div> <div>Cryptographic devices protect sensitive information from internal and external cybersecurity threats. DISA continually modernizes EPC/SECN to protect sensitive information while keeping user's data confidential and secure.</div> <div>• FY 2022 (\$1.629): Implementation of KIV-7M cryptographic devices at 4-EPC and 20-SECN locations to include required software upgrades and security patches. In addition to the procurement of 24 Juniper SRX 320 firewalls for the secure control LAN.</div> <div>o KIV-19M is a legacy equipment that transferred to KIV-7M, a temporary cryptographic device. Once DRSN is transitioned to IP, the DRSN will be fully functioning on KG-175D. This development was designed to provide a higher security posture to avoid interception by adversaries.</div> <div>• FY 2023 (\$1.633): Technology refreshment of KG-175D cryptographic devices which are end of life (EOL), with KG-175F. Upgrading to the KG-175F will increase the bandwidth of each cryptographic device from 100MB to 1GB to support current and future mission requirements as well as the instantiation of Cyber Security Service Provider (CSSP). Procure initial (75) KG-175F cryptographic devices (of 250 total needed) for transport crypto modernization.</div> <div>• FY 2024 (\$1.547): Procure second increment of (59) KG-175F cryptographic devices (of 250 total needed) for transport crypto modernization.</div> <div>-Explanation of Change from FY 2022 to FY 2023: (+\$0.004) EPC/SECN slight increase the result of the cost of component upgrades.</div> <div>-Explanation of Change from FY 2023 to FY 2024: (-\$0.086) EPC/SECN predicted decrease in crypto procurements in FY24.</div> <div>PNVC</div> <div>• FY 2022 (\$0.000): Program transferred to USAF in FY22, DISA ceased involvement in program execution.</div> <div>Intelligence, Surveillance, and Reconnaissance (ISR)</div> <div>• FY 2022 (\$12.557)</div> <div>o Block 1: Dissemination (\$0): No funding requested. Some refresh conducted with prior year funding due to COVID-19 delays.</div> <div>o Block 2: Tactical Relays (\$5.445): Replaced 30 end of life Tactical Relay terminals.</div> <div>o Block 3: ISR Ground Stations (\$7.112): Refreshed ten existing ArcLight Modems purchased in 2016 and 2018. ArcLight Modems give users faster, more-responsive access while increasing the capacity of satellite transponders and reducing the use of bandwidth. Refresh involved replacing broken and obsolete parts.</div>		

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>• FY 2023 (\$17.982):</div> <div><div>o Block 1: Dissemination (\$5.00): Conduct tech refresh and software upgrades to two sites in Korea and Hawaii. This includes bidirectional CDS, UVDS Hubs, and additional operations equipment. Sites as requested by U.S. Army. Work begins in FY 2023 and is completed in FY 2024.</div><div>o Block 2: Tactical Relays (\$7.480): Replace 41 end of life Tactical Relay terminals.</div><div>o Block 3: ISR Ground Stations (\$5.502): Procurement of management control systems for 10 ArcLight Modems. Modems will be provided up to date versioning to integrate with management and control systems.</div></div> <div>• FY 2024 (\$12.239):</div> <div><div>o Block 1: Dissemination (\$5.000): Conduct tech refresh and software upgrades to two sites in Korea and Hawaii. This includes bidirectional CDS, UVDS Hubs, and additional operations equipment. Sites as requested by U.S. Army. Work begins in FY 2023 and is completed in FY 2024.</div><div>o Block 2: Tactical Relays (\$2.481): Replace 13 end of life Tactical Relay terminals.</div><div>o Block 3: ISR Ground Stations (\$4.758): Procure two new Arclight modems for twelve total. Two modems will be purchased in FY 2024 for installation in FY 2025.</div></div> <div>-Explanation of Change from FY 2022 to FY 2023: (+\$5.325) ISR increase due to Block 1 Dissemination upgrades as requested by U.S. Army.</div> <div>-Explanation of Change from FY 2023 to FY 2024: (-\$5.743) ISR decrease to cost difference between purchasing two new modems vs. procuring and integrating 10 management control systems.</div>		
Site R		
<div>• FY 2022 (\$0.887): This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</div> <div>• FY 2023 (\$0.000): This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</div>		
Explanation of Change from FY 2022 to FY 2023: (-\$0.887) Site R decrease. This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.		
Defense Red Switch Network (DRSN)		
<div>• FY 2022 (\$0.000)</div> <div>• FY 2023 (\$3.934): Procurement and implementation of (200) Juniper EX3400 voice and network management switches to replace end of support (EOS) equipment at 46 sites. The DRSN consists of 46 TS/SCI sites, all tech refreshes will refresh equipment at all sites.</div> <div><div>o Switch upgrades will focus on tech refreshing the Juniper EX-2200 Voice and Network Management switches to Juniper EX-3400s to match the Control LAN baseline. The Voice switches connect the DSS-2A and Session Border Controllers to the IP voice network at the site.</div><div>o The Network Management switches connect to the management interfaces of all equipment at a site to allow for remote management of those devices from the DRSN Network Operation's Center (NOC).</div></div> <div>• FY 2024 (\$8.321): Procurement and implementation of (60) MX-204 Routers to replace end of life (EOL) equipment at 23 sites.</div> <div><div>o The Red Router refresh will tech refresh the Juniper MX5 Router with the Juniper MX204 Router.</div><div>o The Red Routers generate the global DRSN network topology on the DISN L3VPN Core that allows DRSN traffic to route over the DISN core via the Time-Division-Multiplexing (TDM) Quality-of-Service (QOS) Queue</div><div>o Joint Cyber Implementation Program (JCIP) installation support for DRSN IP Voice and Network Management tech refresh efforts FY23-FY25. JCIP to install 200 Juniper EX3400s across 46/46 TS/SCI sites and approximately 50 KG-175Fs at 12/46 TS/SCI sites between Q1 FY24 &amp; Q1 FY25.</div></div>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>-Explanation of Change from FY 2022 to FY 2023: (+\$3.934) Establishment of tech refresh funding for DRSN to support refreshment activities and legacy elimination.</div> <div>-Explanation of Change from FY 2023 to FY 2024: (+\$4.387) Increase is the result of equipment costs for the replacement routers (MX-204, KG-175F).</div> <div>Performance Metrics:</div> <div>Technology Refresh</div> <div>DISN Survivable Networking – TR (DNS)<ul style="list-style-type: none"><li>FY 2022: Planned DISN Hardening at 10 sites globally / Actual 10 sites complete</li><li>FY 2023: Planned technology refreshment of 4 DNS suites (13 total required, phased approach due to funding availability)</li><li>FY 2024: Planned technology refreshment of 4 DNS suites (13 total required, phased approach due to funding availability)</li></ul></div> <div>DISN Survivable Networking – TR<ul style="list-style-type: none"><li>FY 2022: N/A</li><li>FY 2023: Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.</li><li>FY 2024: N/A</li></ul></div> <div>DISN IP Optimization<ul style="list-style-type: none"><li>FY 2022: N/A</li><li>FY 2023: Increase capacity in support of DoD enhanced telework at 38 CONUS locations and 12 of 12 gateway sites.</li><li>FY 2024: Detect and resolve COCOM vulnerability at 1 critical site.</li></ul></div> <div>DISN Core Reconfiguration<ul style="list-style-type: none"><li>FY 2022: N/A</li><li>FY 2023: N/A</li><li>FY 2024: Addition of classified capabilities associated with Global Hypercore Program. This program/mission is classified.</li></ul></div> <div>EPC/SECN<ul style="list-style-type: none"><li>FY 2022: Planned KIV-7M upgrades at 20 sites / Actual 24 sites complete</li><li>FY 2023: Planned procurement of (75) KG-175F of a total 250 devices</li><li>FY 2024: Planned procurement of (59) KG-175F of a total of 250 devices</li></ul></div> <div>ISR Transport Service</div> <div>Block 1 Korea and Hawaii Upgrades Completed<ul style="list-style-type: none"><li>FY 2022: 0 Planned / 0 Actuals</li><li>FY 2023: 0 Planned out of 2 sites total</li><li>FY 2024: 2 Planned out of 2 sites total</li></ul></div> <div>Block 2 Tactical Relay Terminals Replaced and Sustained<ul style="list-style-type: none"><li>FY 2022: Planned 30/Actual 30 Tactical Relays out of 137 total</li></ul></div>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"><li>• FY 2023: Planned 41 Block 2 Tactical Relays out of 137 total</li><li>• FY 2024: Planned 41 Block 2 Tactical Relays out of 137 total    Note: With existing terminals, ISR will complete this effort in FY 2024.</li></ul>		
Block 3 ISR Ground Stations: Arc Light Modems Purchased		
<ul style="list-style-type: none"><li>• FY 2022: N/A</li><li>• FY 2023: N/A</li><li>• FY 2024: Purchase 2, Install FY 2025</li></ul>		
DRSN		
<ul style="list-style-type: none"><li>• FY 2022: N/A</li><li>• FY 2023: Planned upgrade of 200 switches at 46 of 46 sites</li><li>• FY 2024: Planned upgrade of 60 routers at 23 of 46 sites</li></ul>		
DRSN Procurement		
<ul style="list-style-type: none"><li>•FY2024: Planned procure 60 of 120 Juniper MX-204 Routers</li><li>•FY2024: Planned procure 59 KG-175F</li></ul>		

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency														Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: JWICS							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				20.916			-			-			-			-			-		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				20.916			-			-			-			-			-		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				20.916			-			-			-			-			-		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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>	20.916	1	20.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost	-	-	20.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Hardware Cost	-	-	20.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost	-	-	20.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
(†) indicates the presence of a P-5a																					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: JWICS			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (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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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency														Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: Technical Refresh (TR)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)				19.290		3.005		68.896		17.365		-		17.365				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)				19.290		3.005		68.896		17.365		-		17.365				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)				19.290		3.005		68.896		17.365		-		17.365				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																		
DISN Survivable Networking – TR (DNS) <sup>(†)</sup>	19.290	1	19.290	3.005	1	3.005	68.896	1	68.896	0.710	4	2.841	-	-	-	0.710	4	2.841
DISN IP Optimization TR (T&S) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	10.524	1	10.524	-	-	-	10.524	1	10.524
DISN Core Reconfiguration <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	4.000	1	4.000	-	-	-	4.000	1	4.000
Subtotal: Recurring Cost	-	-	19.290	-	-	3.005	-	-	68.896	-	-	17.365	-	-	-	-	-	17.365
Subtotal: Hardware Cost	-	-	19.290	-	-	3.005	-	-	68.896	-	-	17.365	-	-	-	-	-	17.365
Gross/Weapon System Cost	-	-	19.290	-	-	3.005	-	-	68.896	-	-	17.365	-	-	-	-	-	17.365
Remarks:																		
Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.																		
For the FY 2024 cycle, DISA revised its approach to quantities to move away from using the default "1". The approach also divides DISN Survivable Networking into three separate lines: DISN Survivable Networking – TR (DNS), DISN Survivable Networking – TR, and DISN IP Optimization – TR..																		
*DISN Survivable Networking – TR (DNS): The quantity of 1 in FY 2022 should be 10 to represent the DISN Hardening at 10 sites. The quantity of 1 in FY 2023 should be 4 to represent the technology refreshment of 4 DNS suites; total cost \$2.896. The quantity of 4 in FY 2024 represents DNS suites.																		
*DISN Survivable Networking – TR: The quantity of 0 in FY 2023 should be 1; total cost \$54.000. Specific details are to be found in the classified DoD exhibits/artifacts.																		

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>*DISN IP Optimization – TR: The quantity of 0 in FY 2023 should be 50 to represent 38 CONUS locations and 12 gateway sites; total cost \$12.000. The quantity of 1 in FY 2024 represents resolving a COCOM vulnerability at 1 site.</p> <p>*DISN Core Reconfiguration: See classified exhibits for explanation of quantities.</p> <p>(t) indicates the presence of a P-5a</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: Technical Refresh (TR)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
DISN Survivable Networking – TR (DNS)		2022	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2022	Aug 2023	1	3.005	Y		Mar 2020
DISN Survivable Networking – TR (DNS)		2023	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Oct 2022	Dec 2022	1	2.027	Y		Mar 2021
DISN Survivable Networking – TR (DNS)		2024	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Dec 2023	Jan 2024	4	0.710	Y		
DISN IP Optimization TR (T&S)		2024	GSMO / SEWP / Various / Multiple	C / FFP	DITCO SCOTT AFB	Dec 2023	Mar 2024	1	10.524			
DISN Core Reconfiguration		2024	Classified / Classified	C / FFP	DITCO NCR	Dec 2023	Dec 2024	1	4.000			

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: EPC/SECN							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				18.447			1.513			1.633			1.547			-			1.547		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				18.447			1.513			1.633			1.547			-			1.547		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				18.447			1.513			1.633			1.547			-			1.547		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardware - EPC/SECN - Hardware Cost																					
Recurring Cost																					
EPC/SECN Component Upgrades <sup>(†)</sup>		18.447	1	18.447	0.076	20	1.513	0.022	75	1.633	0.026	59	1.547	-	-	-	0.026	59	1.547		
Subtotal: Recurring Cost		-	-	18.447	-	-	1.513	-	-	1.633	-	-	1.547	-	-	-	-	-	1.547		
Subtotal: Hardware - EPC/SECN - Hardware Cost		-	-	18.447	-	-	1.513	-	-	1.633	-	-	1.547	-	-	-	-	-	1.547		
Gross/Weapon System Cost		-	-	18.447	-	-	1.513	-	-	1.633	-	-	1.547	-	-	-	-	-	1.547		
Remarks:																					
For the FY 2024 cycle, DISA revised its approach to quantities to move away from using the default "1". Revised quantities are updated below.																					
*EPC/SECN: The quantity in FY 2022 represents 20 SCN locations that received upgrades. The quantity of 20 in FY 2023 should be 75 to represent the procurement of 75 KG-175F cryptographic devices. The quantity in FY 2024 represents KG-175F devices.																					
<sup>(†)</sup> indicates the presence of a P-5a																					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network				Item Number / Title [DODIC]: EPC/SECN				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2022	Raytheon / FL	SS / FP	Hill AFB, UT	Oct 2022	Feb 2023	20	0.076	N		
EPC/SECN Component Upgrades		2023	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2023	Sep 2023	75	0.022	N		Nov 2021
EPC/SECN Component Upgrades		2024	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2024	Sep 2024	59	0.026			

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity ( <i>Units in Each</i> )				-			-			-			-			-			-		
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				13.612			23.134			17.982			12.239			-			12.239		
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Net Procurement (P-1) ( <i>\$ in Millions</i> )				13.612			23.134			17.982			12.239			-			12.239		
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Total Obligation Authority ( <i>\$ in Millions</i> )				13.612			23.134			17.982			12.239			-			12.239		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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>(†)</sup>	13.612	1	13.612	10.577	1	10.577	-	-	-	-	-	-	-	-	-	-	-	-			
Block 1: Quantity of UVDS upgrades <sup>(††)</sup>	-	-	-	-	-	-	2.500	2	5.000	2.500	2	5.000	-	-	-	2.500	2	5.000			
Block 2: Quantity of Tactical Relay Terminals <sup>(†)</sup>	-	-	-	0.182	30	5.445	0.180	41	7.380	0.191	13	2.481	-	-	-	0.191	13	2.481			
Block 3: Quantity of ArcLight Modems purchased <sup>(†)</sup>	-	-	-	0.711	10	7.112	0.560	10	5.602	2.379	2	4.758	-	-	-	2.379	2	4.758			
Subtotal: Recurring Cost	-	-	13.612	-	-	23.134	-	-	17.982	-	-	12.239	-	-	-	-	-	12.239			
Subtotal: Hardware - ISR Cost	-	-	13.612	-	-	23.134	-	-	17.982	-	-	12.239	-	-	-	-	-	12.239			
Gross/Weapon System Cost	-	-	13.612	-	-	23.134	-	-	17.982	-	-	12.239	-	-	-	-	-	12.239			
Remarks:																					
FY22 Cycle show actuals as per NGRMS																					
For the FY 2024 cycle, DISA revised its approach to quantities to move away from using the default "1". Additionally, ISR Transport – Modem & Relay Spares has been broken out by block.																					

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>*Block 1 UVDS upgrades: In FY 2023, quantity should be 2, total cost \$5.000 for the Hawaii and Korea sites. The quantity 2 in FY 2024 represents these sites.</p> <p>*Block 2: In FY 2022, quantity should be 30 Tactical Relay Terminals, total cost \$5.445. In FY 2023, quantity should be 41 Tactical Relay Terminals, total cost \$7.380.</p> <p>*Block 3 ArcLight updates and sustainment: In FY 2022, quantity should be 10 modems for which parts were purchased, total cost \$7.112. In FY 2023, quantity should be 10 modems, for which management control systems are to be purchased and integrated, total cost \$5.502.</p> <p>(t) indicates the presence of a P-5a</p>		



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Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2022	VARIOUS / Various / Multiple	MIPR	DISA	Oct 2022	Sep 2023	1	10.577			
Block 1: Quantity of UVDS upgrades		2023	VARIOUS / DISA	MIPR	DISA	Oct 2022	Jul 2023	2	2.500			
Block 1: Quantity of UVDS upgrades		2024	VARIOUS / DISA	MIPR	DISA	Sep 2024	Sep 2024	2	2.500			
Block 2: Quantity of Tactical Relay Terminals		2022	VARIOUS / DISA	MIPR	DISA	Oct 2022	Jul 2023	30	0.182			
Block 2: Quantity of Tactical Relay Terminals		2023	VARIOUS / DISA	MIPR	DISA	Dec 2022	Jul 2023	41	0.180			
Block 2: Quantity of Tactical Relay Terminals		2024	VARIOUS / DISA	MIPR	DISA	Sep 2024	Sep 2024	13	0.191			
Block 3: Quantity of ArcLight Modems purchased		2022	VARIOUS / DISA	MIPR	DISA	Oct 2022	Jul 2023	10	0.711			
Block 3: Quantity of ArcLight Modems purchased		2023	VARIOUS / DISA	MIPR	DISA	Dec 2022	Jul 2023	10	0.560			
Block 3: Quantity of ArcLight Modems purchased		2024	VARIOUS / DISA	MIPR	DISA	Sep 2024	Sep 2024	2	2.379			

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency														Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: Site R				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-				
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				8.026		0.873		-		-		-		-				
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Net Procurement (P-1) ( <i>\$ in Millions</i> )				8.026		0.873		-		-		-		-				
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Total Obligation Authority ( <i>\$ in Millions</i> )				8.026		0.873		-		-		-		-				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	0.873	1	0.873	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	8.026	-	-	0.873	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Classified Cost	-	-	8.026	-	-	0.873	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	8.026	-	-	0.873	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: Defense Red Switch Network (DRSN)							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				-			-			3.934			8.321			-			8.321		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				-			-			3.934			8.321			-			8.321		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				-			-			3.934			8.321			-			8.321		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																					
DRSN <sup>(†)</sup>	-	-	-	-	-	-	3.934	1	3.934	0.069	60	4.138	-	-	-	0.069	60	4.138			
JCIP <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	0.917	1	0.917	-	-	-	0.917	1	0.917			
JUNIPER MX-204 <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	0.034	60	2.036	-	-	-	0.034	60	2.036			
KG-175F <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	0.020	59	1.184	-	-	-	0.020	59	1.184			
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	3.934	-	-	8.321	-	-	-	-	-	8.321			
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	3.934	-	-	8.321	-	-	-	-	-	8.321			
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	3.934	-	-	8.321	-	-	-	-	-	8.321			
Remarks:																					
*DRSN: The quantity of 1 in FY 2023 should be 200 to represent the procurement and implementation of 200 Juniper EX3400 voice and network management switches. The quantity of 60 in FY 2024 represents MX-204 Routers.																					
(†) indicates the presence of a P-5a																					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network				Item Number / Title [DODIC]: Defense Red Switch Network (DRSN)				
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
DRSN		2024	GSM ETI / SEWP / VARIOUS	C / FFP	DITCO SCOTT AFB	Oct 2023	Oct 2024	60	0.069	Y		
JCIP		2024	TBD/TBD / TBD/TBD	TBD	tbd	Sep 2024	Sep 2024	1	0.917			
JUNIPER MX-204		2024	TBD/TBD / TBD/TBD	TBD	TBD	Sep 2024	Sep 2024	60	0.034			
KG-175F		2024	TBD/TBD / TBD/TBD	TBD	TBD	Sep 2024	Sep 2024	59	0.020			

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Number / Title: 90 / White House Communication Agency						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303134K					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	372.612	44.843	130.145	118.523	-	118.523	115.984	129.332	119.455	121.869	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	372.612	44.843	130.145	118.523	-	118.523	115.984	129.332	119.455	121.869	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	372.612	44.843	130.145	118.523	-	118.523	115.984	129.332	119.455	121.869	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The White House Communication Agency (WHCA) provides secure global information services technologies 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), others as directed by the White House Military Office (WHMO), and the White House Director of Technology. The WHCA also maintains and modernizes the communications infrastructure and serves as the Information Technology (IT) provider to the White House enterprise of customers throughout the National Capital Region (NCR). These customers include Presidential Airlift Group (PAG)/Air Force One, Presidential Helicopter Squadron/Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, Military Aides, Second Residences, Continuity of Government (COG)/Continuity of Operations (COOP) sites, and all offices within the Executive Office of the President via the Presidential Information Technology Community (PITC) network.

The WHCA ensures the ability to communicate securely anywhere, anytime, by any means, to anyone in the world and modernizes and integrates innovative communication technologies requested by its customers. Given their critical national security missions, its customers must be able to operate these tools on-demand and in all conditions. Modernization efforts strengthen the White House's ability to develop and implement national security policy on a day-to-day basis and respond to emerging events and crises. Efforts include procurement of new equipment to replace legacy IT systems which has reached either End-of-Life (EoL) and/or end-of-service support and up-to-date equipment to keep up with evolving technology. They modernize technologies that transform the President's communication capabilities, ensure command and control, and create an information sharing domain within PITC at all classification levels.

WHCA's goal is to strengthen and maintain communication across all infrastructures at a 100% effective rate as it has a "no fail" critical national security mission. It is imperative to continuously provide premier information services in support of the POTUS, VPOTUS, NSS, USS, WHMO, and the White House Director of Technology. The WHCA provides this through its five core portfolio categories:

- Broadcast and Audio-Visual Services

- o Provides the voice, video and image of the President, Vice President, and other leaders as designated. Services and focus areas within the portfolio include the Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production.
- o Administers the services and capabilities to provide the communication interface to the American and international people and press. This ensures our national leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media.
- o Evolves and modernizes the multimedia services and production products to government, news, and other organizations for recording and streaming events.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>o Provides 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.</div> <div>o Enhances and adds smart tagging techniques for global access and search; modernizes and automates the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage, reporting, and public dissemination and use.</div> <div>• Transport Services</div> <div>o Provides global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Synchronous Optical Network (SONET), Wide Area Network (WAN) and Internet Protocol (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.</div> <div>o Leverages and acquires emerging network transport, wireless and satellite technologies to build out a Multi-Level System (MLS) backbone supporting secure unified communications, voice, video, visualization, and high speed assured transport; and evaluates DoD/DISA and commercial wireless and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System (MUOS), Free Space Optics, 5G, and Iridium).</div> <div>o Enhances the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio-Visual services, and extends the PITC Enterprise services and capabilities to customers.</div> <div>o Adopts emerging network transport technologies to build out an 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.</div> <div>• Senior Leadership Communications</div> <div>o Provides 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 operates 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.</div> <div>o Evolves and consolidates on-demand network backbone infrastructure and unifies IP services, and next generation network services.</div> <div>o Provides storage, virtualization, and collaborative tools to WHMO/WHCA.</div> <div>o Adopts DoD Senior National Leadership Command and Control (NLCC) Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including COOP, and COG.</div> <div>o Provides reliable, secure, and modern Senior Leader Communication capabilities that provide timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location.</div> <div>o Provides 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.</div> <div>o Leverages new commercial solutions for new or enhanced capabilities including Presidential Unified Motorcade Communication (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. \</div> <div>• Enterprise IT</div> <div>o Delivers 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 enhances our customers' ability to serve the American public.</div> <div>o Evolves the PITC through continual enhancements and implementation of common network services, operational rules, standardizes its customer desktop and mobile products, evaluates, and consolidates software applications and various systems. The PITC continuously improves 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 increases, WHCA continues to ensure the highest state of readiness and availability of PITC services on many fixed and mobile platforms.</div>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
<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>o Evolves and implements 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 continues to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment.</p> <p>• Deployable Services</p> <p>o Provides rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high-end commercially available solutions.</p> <p>o Administers the extension of deploying executive level support with industry capabilities 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.</p> <p>o Provides field smart, secure mobile, wireless devices, and technologies to mobile users with next generation portable communication capabilities and platforms. WHCA conducts technology and engineering assessments with the intent of integrating best of breed commercially available off-the-shelf (COTS) and DoD products, services, and capabilities to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Delivered capabilities mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services.</p> <p>o Continues improvements of modular systems that address and manage the lifecycle of systems, equipment and devices that virtually track their deployment to mission locations, and the replenishment of equipment and service devices.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 90 / White House Communication Agency					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303134K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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			- / 372.612	- / 44.843	- / 130.145	- / 118.523	- / -	- / 118.523
P-40	Total Gross/Weapon System Cost				- / 372.612	- / 44.843	- / 130.145	- / 118.523	- / -	- / 118.523
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										

**Justification:**

FY 2022 (\$44.843)

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.

Transport Services: (\$6.984)

Transport services will provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Satellite or Synchronous Optical Network (SONET), Wide Area Network (WAN) and IP provided services. This service is a mix of government owned and commercially-leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. The Agency will leverage and acquire emerging network transport, wireless and satellite technologies to build out a MLS backbone supporting secure unified communications, voice, video, visualization and high speed assured transport; and evaluate DoD/DISA and commercial wireless 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.

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



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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>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: (\$12.620)</p> <p>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)</p> <p>The WHCA Deployable Services will provide rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high-end commercially available solutions and provides the PITC enhanced and confident security, assured high availability, resilience and protection and detection from domestic and foreign entities. These efforts will provide the extension of deploying executive level support with industry capability as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile device and support coverage while on the move. This portfolio will provide field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. WHCA will conduct technology and engineering assessments with the intent of integrating best of breed COTS and DOD products, services and capabilities to support the implementation of on-demand service delivery options for all mobile and airborne platforms while providing rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These delivered capabilities must mirror high end commercially available solutions that meet customers' requirements for security and high availability of services. The continued improvements of modular systems that address and manages the lifecycle of systems, equipment and devices that virtually tracks their deployment to mission locations, and the replenishment of equipment and service devices. Modernization and adoption of emerging technologies will continue to fulfill capability gaps needed to assure Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel mission and Transition support as required.</p>		
<p>FY 2023 (\$130.145)</p> <p>Broadcast and Audio-Visual Services: (\$5.716)</p> <p>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</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
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.		
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.		
Senior Leader Communications: (\$48.578) 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,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.		
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.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>Deployable Services: (\$24.608)</div> <p>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 +\$85.302 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 (+\$0.051); Senior Leader Communications (+ \$38.148); Enterprise IT (+\$38.623), and Deployed Services (+\$15.509).</p> <div>FY 2024 (\$118.523)</div> <div>Broadcast and Audio-Visual Services: (\$5.831)</div> <ul style="list-style-type: none"><li>• Invests in the technology that supports the voice, video and image of the President, Vice President, and other leaders to deliver broadcast quality video documentation and live streaming of all official activities at 99.99% success rate.</li><li>• Funds will be utilized to modernize (2) Master Control (MC) lifecycle system requirements. The MC system receives 4K camera (video/audio), records and feeds internal/external customers, provide graphics, convert, pre/post editing, high speed encoding, video on demand, live stream, archive, storage of the media, and video clips for administration postproduction. The new equipment will enhance these capabilities.</li><li>• Adopts emerging technologies to fill technical gaps in providing high-quality COG, COOP, Continuity of the Office of the President, and transition support as required within the Broadcast and Audio-Visual Services portfolio.</li></ul> <div>Transport Services: (\$7.092)</div> <ul style="list-style-type: none"><li>• Invests in the technology that provides global, point-to-point connectivity between broadly located mission partners and enhances the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio-Visual services.</li><li>• Procures new SATCOM terminals to replace the current inventory of Hawkeye (3) Lite Systems which includes new warranties and system support.</li></ul> <div>Senior Leader Communications: (\$23.609)</div> <ul style="list-style-type: none"><li>• Invests in the technologies that provide telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders with 99.99% equipment availability.</li></ul>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"><li>Performs (6) infrastructure technical refreshes to support the PITS Campus Area Network (PCAN). The PCAN infrastructure tech refresh consists of telecommunications infrastructure including wiring, switches, routers, uninterrupted power supplies, software, monitoring, and other devices used to support multiple EoP, WHMO and WHCA facilities and the White House Campus. In addition, the WHCA will continue to upgrade SATCOM channels between the White House Campus to other sites in the NCR. DISA has also internally realigned the CMS to WHCA for centralized management of all communication capabilities for the White House. CMS provides TS/SCI secure video conference communication for the President, Vice President, EOP, and high-level advisors and various key national security leaders and agency operations centers in real-time.</li><li>Uses new commercial solutions to link key vehicles in the Motorcade and provide mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking services.</li></ul>		
Enterprise IT: (\$62.502)		
<ul style="list-style-type: none"><li>Modernizes the Washington Area Systems (WAS) network which supports the White House Complex, WHCA, WHMO, USSS, EoP and its components throughout the NCR via technical refresh. The technical refresh will include the procurement of (6) systems which includes routers, switches and servers. The refresh will employ the new architecture and technology that provides IP network services and eliminates the unnecessary expense of digital/analog signal conversions. The upgrade will substantially improve the overall quality, reliability, availability, and security of communications on the WAS network.</li><li>Transitions multiple Washington Area Systems radio sites within the NCR and second residences from a high frequency network to a next generation IP-based solution providing critical Comply to Connect (C2C) capabilities. C2C is a comprehensive cybersecurity framework of tools and technologies designed to increase cybersecurity efficiency across The Department of Defense's (DoD) current and emerging operational environments.</li><li>Upgrades various PITS Data Centers which provides services such as active directory, domain control services and network monitoring. WHCA will procure up-to-date equipment to ensure dependable data backup service for mandated Federal and Presidential Records Acts. WHCA will continue to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment.</li></ul>		
Deployable Services: (\$19.490)		
<ul style="list-style-type: none"><li>Invests in technology that supports providing rapidly configurable travel systems and mobile vehicle services for our PITS and Senior Leader customers and field smart, secure mobile, wireless devices, and technologies to mobile users with next generation portable communication capabilities and platforms. These investments enable 99.99% communications availability at second residences and during travel.</li><li>Provides field smart, secure mobile, wireless devices, and technologies to give users next generation mobile communication tools. WHCA will work to integrate best in class COTS and DoD capabilities to better support all mobile platforms and mobile vehicle needs for the White House. A vital portion of the portfolio is the Next Generation Executive Communications Vehicle (ECV). The ECV will serve as the transportation and communication vehicle for the White House Chief of Staff, National Security Advisor, and Presidential Military Aide. WHCA will procure (4) sets of vehicles, the initial set of the project's 1st phase. The multi-vehicle armored fleet will consist of communications equipment, racks, cabling, antennas, and miscellaneous equipment delivering both secure and unsecure redundant mobile communications.</li></ul>		
Change from FY 2023 to FY 2024: The overall change of -\$11.622 is primarily attributed to a decrease of -\$24.969 in Senior Leader Communications (completion of SATCOM terminal modernization providing X, Ku, and Ka band mission support) and a -\$5.118 in Deployable Services (initial integration and Block 1 production of the Next Gen Executive Communications Vehicle was completed). The overall decrease is primarily offset by an increase of +\$11.259 in Enterprise IT. This is primarily attributed to the transition of multiple Washington Area Systems radio sites within the NCR and second residences from a high frequency network to a next generation IP-based solution providing critical C2C capabilities. All funding will continue to prevent the possibility of mission failure. As WHCA supports critical security and communications for the President and other key national security personnel, it is essential that all services operate at the highest level.		
Performance Metrics:		
1. Broadcast and Audio-Visual Portfolio: Provide equipment for broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate. FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99%		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2024 Planned 99.99%		
Number of events: 18 Acre Event Production – Provide equipment to optimize quality and delivery of event production on the White House 18 Acre Complexes FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%		
Encoding, Streaming, Virtual Reality: Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%		
Percentage of MM Services: Multi-media (MM) Center Services – Tech refresh MM equipment for full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% Success Rate FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%		
Percentage of Broadcast Travel Equipment Completion: Broadcast Travel Equipment (included in PDS /Mobile Event Equipment) FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%		
2. Deployable Services Portfolio: Deployed Trip Site Services (NextGen ECV, MCV Fleet) FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%		
Second Residence Communication FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%		
Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%		
3. Enterprise IT Services Portfolio: Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K		Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A			
FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%			
IT Infrastructure Sustainment, recapitalize the Greenfield data center FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%			
Percentage of IP Tech Refresh: IP Technology refresh of the WAS; and customer migration to the new MUOS waveform FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%			
4. Senior Leader Communications/Transport Portfolio: Classified Mobility: Classified Mobility. Senior Leader/NLCC Comms; Classified Mobility equipment availability FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%			
Percentage of MCAAN equipment availability: Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN)) FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%			
Percentage of Network Infrastructure: Network Satellite Infrastructure of the Fixed Ground Entry Points (GEP) and the network transport in between. FY 2022 Planned 0%/Actual 0% FY 2023 Planned 100% FY 2024 Planned 0.00%			
Percentage of MUOS: MUOS Code Division Multiple Access (CDMA) MUOS equipment installed at fixed facilities and into mobile platforms. FY 2022 Planned 0%/Actual 0% FY 2023 Planned 6% FY 2024 Planned 96%			
Provide Emergency Notification System (ENS) equipment availability: For 18A and trips sites provide an ENS capability for use by POTUS and VPOTUS FY 2022 Planned 99.99%/Actual Met FY 2023 Planned 99.99% FY 2024 Planned 99.99%			

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 90 / White House Communication Agency							Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI					
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				372.612		44.843		130.145		118.523		-		118.523				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				372.612		44.843		130.145		118.523		-		118.523				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				372.612		44.843		130.145		118.523		-		118.523				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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>	25.665	1	25.665	5.710	1	5.710	5.716	1	5.716	2.915	2	5.831	-	-	-	2.915	2	5.831
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	-	-	-	2.364	3	7.092	-	-	-	2.364	3	7.092
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>	69.827	1	69.827	10.430	1	10.430	48.578	1	48.578	3.935	6	23.609	-	-	-	3.935	6	23.609
Enterprise IT <sup>(†)</sup>	103.424	1	103.424	12.620	1	12.620	51.243	1	51.243	10.417	6	62.502	-	-	-	10.417	6	62.502
Deployable Services <sup>(†)</sup>	33.852	1	33.852	9.099	1	9.099	24.608	1	24.608	4.873	4	19.490	-	-	-	4.873	4	19.490
Subtotal: Recurring Cost	-	-	372.612	-	-	44.843	-	-	130.145	-	-	118.523	-	-	-	-	-	118.523
Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost	-	-	372.612	-	-	44.843	-	-	130.145	-	-	118.523	-	-	-	-	-	118.523
Gross/Weapon System Cost	-	-	372.612	-	-	44.843	-	-	130.145	-	-	118.523	-	-	-	-	-	118.523

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
<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 2024 Defense Information Systems Agency									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 90 / White House Communication Agency					Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		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		
Broadcast		2024	Various / 18 Acres	C / FFP	WHCA	Dec 2023	Mar 2024	2	2.915	N		
Transport		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	6.984	N		
Transport		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	3	2.364	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		
Senior Leader Comms		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	6	3.935	N		
Enterprise IT		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	12.620	N		
Enterprise IT		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	51.243	N		
Enterprise IT		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	6	10.417	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		
Deployable Services		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	4	4.873	N		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Number / Title: 92 / Senior Leadership Enterprise					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: 0303122K					Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,931.768	54.592	47.864	94.591	-	94.591	54.350	53.356	65.261	55.342	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,931.768	54.592	47.864	94.591	-	94.591	54.350	53.356	65.261	55.342	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	1,931.768	54.592	47.864	94.591	-	94.591	54.350	53.356	65.261	55.342	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

<b>Description:</b> This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.												
<b>Justification:</b> FY 2022: (\$54.592) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.  FY 2023: (\$47.864) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.  FY 2024: (\$94.591) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks						
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: 0303228K					Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	63.286	46.715	17.135	22.714	-	22.714	17.163	10.100	8.090	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	63.286	46.715	17.135	22.714	-	22.714	17.163	10.100	8.090	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	63.286	46.715	17.135	22.714	-	22.714	17.163	10.100	8.090	-	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Joint Regional Security Stack (JRSS) is a joint Department of Defense (DoD) security architecture deployed regionally throughout the world. Each of the fifteen (15) Non-classified Internet Protocol Router (NIPR) stacks (a.k.a. a collection of software/hardware components designed to operate together as a single unit) is comprised of complementary defensive security solutions that:

- Remove redundant Information Assurance (IA) protections that manage risks related to the use, storage, and transmission of information
- Leverage enterprise defensive capabilities with standardized security suites to protect against attacks that disrupt or cause damage to the network
- Protect the enclaves (secured portions of the hardware's processor and memory) after the separation of server and user assets
- Provides the tool sets necessary to monitor and control all security mechanisms while supporting over 1.7 million DoD Users.

As JRSS transitions to a sustainment phase, JRSS will continue the technology refresh of capabilities within the stacks to address hardware (HW) and software (SW) End-of-Life (EOL) dates, capacity shortfalls, failed equipment, and operational challenges until the Department fully implements the Zero Trust solution. This Zero Trust solution will authenticate and authorize every device, network flow, and connection based on dynamic policies. JRSS will continue to enhance and support a suite of HW/SW that detects and prevents security vulnerabilities within the DoD networks, prevents isolation of bases, posts, camps, and stations, and sustains the JRSS Authority to Operate (ATO). JRSS will continue to provide current HW and SW licenses to ensure users are able to update security policies to comply with U.S. Cyber Command (USCYBERCOM) and Joint Force Headquarters DoD Information Network (DoDIN) policies and directives.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: 0303228K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	- / 46.715	- / 17.135	- / 22.714	- / -	- / 22.714
P-40	Total Gross/Weapon System Cost				- / 63.286	- / 46.715	- / 17.135	- / 22.714	- / -	- / 22.714
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										

**Justification:**

FY 2022 (\$46.715) Procured hardware/software to support technology refresh enhancements and optimization of End-of-Life/End-of-Support assets within JRSS to keep current with evolving threats.

JRSS and Joint Management System (JMS) Tech Refresh (\$46.715) Funded the procurement of End-of-Life/End-of-Support JRSS assets to support technology refresh enhancements critical to keep current with evolving cyber threats. In FY 2022, JRSS and JMS Tech Refresh procurements were delayed due to DoD Modernization Initiative Executive Committee (DMI EXCOM), which directed a pause to all JRSS procurements from August 2021 – February 2022. This resulted in the delay of planned procurements and caused the restarting of critical procurement activities. These activities include technical evaluations, market research, and obtaining DoD Services approval required to proceed.

FY22 funded the following procurements that support functionality and refresh enhancements:

- JRSS Full Packet Capture (FPCAP) (\$7.163) – Procurement provided critical computer network defense operations capability that JRSS tenants, cyber operators, and Cyber Security Service Providers (CSSP) consider a mission critical capability. This addresses functionality enhancements and refresh within fifteen (15) of the stacks.
- Joint Management Network (JMN) (\$1.096) – Procurement provided critical vulnerability, risk management, and load balancing capability across the JRSS Architecture. This ensures user requests and use are balanced across multiple sites and allows JRSS to remove vulnerabilities and mitigate risk. This capability also enables the DoD Services to manage access to update security policies and to access the data needed to secure and operate networks. This addresses functionality enhancements and refresh within fifteen (15) of the stacks.
- Tech refresh of the Network Tap capability (\$28.663) – Procurement provided critical copying and forwarding of traffic sent through JRSS to detection sensors. The network tap also provides traffic stored in the JRSS Full Packet Capture (FPCAP) capability to allow JRSS to remove critical cyber vulnerabilities and mitigate the risk of security capability outages across the JRSS security and network operations capabilities. Procured capabilities for fifteen (15) stacks in FY 2022 and are planned to be implemented over FY 2023 (9 stacks) and FY 2024 (6 stacks).
- Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN), Intrusion Detection System (IDS) (\$9.793) – Procured hardware replacement of critical RA VPN, Base Tier Firewalls, and IDS capabilities. The RA VPN concentrators provide reliable, high-capacity tools for mass telework allowing for safe, secure, and uninterrupted operations. Capability will allow JRSS to remove vulnerabilities and mitigate the risk of remote access outages caused by running un-supported End-of-Life equipment on the network. The Base Tier Firewalls and IDS will ensure uninterrupted, secure continuation of the critical firewall cybersecurity capabilities which protect the JRSS and DoD Services. The IDS provides critical defensive cybersecurity operations to the 1.7 million JRSS users 24x7, 365 days a year. This is critical to cybersecurity and mission operations required for the DoD to continue to operate effectively, efficiently, and securely in remote and non-remote mission operations profiles. This addresses functionality enhancements and refresh within four (4) stacks.

FY 2023 (\$17.135): Funding will continue to support the procurement of hardware and software to support technology refresh enhancements of End-of-Life/End-of-Support JRSS hardware and software.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency			Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K		Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A			
<ul style="list-style-type: none"><li>• Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN), Intrusion Detection System (\$8.046) – Procure additional critical Base Tier Firewalls, Remote Access Virtual Private Network (RAVPN) capability, and Intrusion Detection System assets. This addresses functionality enhancements and refresh within eight (8) stacks.</li><li>• Tech refresh of the Forward Web Proxy (\$9.089) – Procurements provide the ability to securely mask sensitive DoD end user information and devices from potentially dangerous Internet web sites. Additionally, it inspects and filters web traffic for the DoD. This addresses functionality enhancements and refresh within twelve (12) stacks.</li></ul> <p>Explanation of Change from FY 2022 to FY 2023: The decrease of -\$45.522 is due to the reduction of hardware/software tech refresh requirements for JRSS/JMS as JRSS fully transitions to the Operations and Sustainment Profile per direction of the DMI EXCOM.</p> <p>FY 2024: (\$22.714) Funding will continue to allow the PMO to selectively procure hardware and software to support technology refresh enhancements of End-of-Life/End-of-Support JRSS hardware and software</p> <ul style="list-style-type: none"><li>• Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN), Intrusion Detection System (\$2.775) – Procure additional critical Base Tier Firewalls, Remote Access Virtual Private Network (RAVPN) capability, and Intrusion Detection System assets. This addresses technology refresh enhancements of critical components within three (3) stacks.</li><li>• Tech refresh of the Forward Web Proxy (FWP) (\$4.025) – Procurements provide the ability to securely mask sensitive DoD end user information and devices from potentially dangerous Internet web sites. Additionally, it inspects and filters web traffic for the DoD. This addresses technology refresh enhancements of critical components within three (3) stacks.</li><li>• Enhancement 2 \$15.914-Funding will support JRSS efforts to continue to selectively procure hardware and software to support technology refresh enhancements of End-of-Life/End-of-Support JRSS hardware and software within critical components of 6 stacks.</li></ul> <p>Explanation of Change from FY 2023 to FY 2024: The increase of \$5.579 is due to the a transfer of funding from Army, Navy &amp; Air Force Through FY27 for shared sustainment cost associated with JRSS, which provides network security for over 1.7 Million Users across the Military Departments</p> <p>Performance Metrics:</p> <ol style="list-style-type: none"><li>1. JRSS Full Packet Capture (FPCAP): Procure FPCAP capabilities to support critical computer network defense operations. FY 2022 Estimated: 15 of 15 planned / Actual 15 FY 2023 Estimated: 0 of 15 planned FY 2024 Estimate: 0 of 15 planned</li><li>2. Joint Management Network (JMN): Procure JMN capabilities to provide critical vulnerability, risk management, and load balancing capability FY 2022 Estimated: 15 of 15 planned / Actual 15 FY 2023 Estimated: 0 of 15 planned FY 2024 Estimate: 0 of 15 planned</li><li>3. Tech refresh of the Network Tap capability: Implementation of the 15 Network Tap Upgrades procured in FY 2022 by the end of FY 2024. FY 2022 Estimated: 0 of 15 planned / Actual 0 FY 2023 Estimated: 9 of 15 planned FY 2024 Estimate: 6 of 15 planned</li><li>4. Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN), Intrusion Detection: Implement Base Tier Firewall upgrades for 15 operational JRSS stacks by the end of FY 2024.</li></ol>			

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
<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 2022 Estimate: 4 of 15 planned / Actual 0 FY 2023 Estimate*: 12 of 15 planned FY 2024 Estimate: 3 of 15 planned  5. Tech refresh of the Forward Web Proxy (FWP): Implement Forward Web Proxy (Web Security Gateway) capabilities by the end of FY 2024. FY 2022 0of 15 planned / Actual 0 FY 2023 Estimate: 12 of 15 planned FY 2024 Estimate: 3 of 15 planned  6.Enhancement 2: FY 2022: N/A FY 2023: N/A FY 2024: Tech Refresh Critical Components of 6 JRSS Stacks  * FY 2023 Estimate includes the rollover of the 4 FY2022 planned sites. ---"Per DMI EXCOM August 2021 JRSS PMO was directed to pause all procurements from August 2021 through February 2022; affected pre-planned FY22 Procurements for tech refresh/upgrade items and planned procurement of Firewall upgrades. Procurements restarted 4th Qtr FY22 after JRSS 3rd/4th Qtr FY22 CMB DoD Services Approval will facilitate JRSS to meet updated planned Firewall Upgrades, which will be implemented in FY23."		



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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks							Item Number / Title [DODIC]: Joint Regional Security Stacks							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				63.286			46.715			17.135			22.714			-			22.714		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				63.286			46.715			17.135			22.714			-			22.714		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				63.286			46.715			17.135			22.714			-			22.714		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	46.715	1	46.715	17.135	1	17.135	-	-	-	-	-	-	-	-	-			
Joint Regional Security Stacks (JRSS) Tech Refresh - Base Firewall/IDS/RAVPN	-	-	-	-	-	-	-	-	-	0.925	3	2.775	-	-	-	0.925	3	2.775			
Joint Regional Security Stacks (JRSS) Tech Refresh - FWP	-	-	-	-	-	-	-	-	-	1.341	3	4.025	-	-	-	1.341	3	4.025			
Enhancement 2	-	-	-	-	-	-	-	-	-	2.652	6	15.914	-	-	-	2.652	6	15.914			
Subtotal: Recurring Cost	-	-	63.286	-	-	46.715	-	-	17.135	-	-	22.714	-	-	-	-	-	22.714			
Subtotal: Hardware - Joint Regional Security Stacks (JRSS) Cost	-	-	63.286	-	-	46.715	-	-	17.135	-	-	22.714	-	-	-	-	-	22.714			
Gross/Weapon System Cost	-	-	63.286	-	-	46.715	-	-	17.135	-	-	22.714	-	-	-	-	-	22.714			
Remarks:																					
FY22 Cycle updated with actuals																					
* For the FY2024 cycle, DISA revised its approach to quantities to move away from using the default "1."																					

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks	Item Number / Title [DODIC]: Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<div>Joint Regional Security Stacks (JRSS) Tech Refresh –</div> <div>- The quantity of 1 in FY 2022 represents:</div> <div>o Full packet capture at fifteen (15) JRSS stacks at a unit cost of \$0.478</div> <div>o Joint Management Network at fifteen (15) JRSS stacks at a unit cost of \$0.073</div> <div>o Network Tap technology refresh capabilities procured for fifteen (15) of the JRSS stacks, at the unit cost of \$1.247</div> <div>o Functionality enhancements and refresh of Base Firewall/IDS/RAVPN within four (4) stacks, at the unit cost of \$2.448.</div> <div>- The quantity of 1 in FY 2023 represents the functionality enhancements and refresh of:</div> <div>o Base Firewall/IDS/RAVPN within eight (8) stacks, at the unit cost of \$1.136.</div> <div>o Forward Web Proxy within twelve (12) stacks, at the unit cost of \$0.671.</div>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency	<b>Date:</b> March 2023
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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> 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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	252.589	102.824	86.183	107.637	-	107.637	82.991	92.822	92.965	94.825	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	252.589	102.824	86.183	107.637	-	107.637	82.991	92.822	92.965	94.825	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	252.589	102.824	86.183	107.637	-	107.637	82.991	92.822	92.965	94.825	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Joint Service Provider (JSP) is the exclusive information technology (IT) service provider in over 30 facilities throughout the Pentagon Reservation and the National Capital Region (NCR). The JSP operates, maintains, and defends a highly available IT infrastructure to provide mission support services to over 40,000 customers. JSP prioritizes investments to refresh dated infrastructure and reduce operational and cyber risk. Infrastructure refreshes help drive the adoption of Department of Defense (DoD) Enterprise services and ensures that DoD components have access to the latest IT capabilities. Procurement funding supports lifecycle refresh and modernization of the IT infrastructure and related hardware and software. The modernization applies to Departmental local area networks, computer servers, network storage subsystems, workstations, and desktop applications for information processing on over 110,000 end-user devices.

JSP also encompasses the Secretary of Defense Communications Office (SECDEFCOMS). DoD guidelines require that the Secretary of Defense have resilient communication and situational awareness capabilities at the Pentagon. The SECDEFCOMS also requires to be equipped with access to alternative operating facilities and mobile communications during transit between facilities. SECDEFCOMS provides the Secretary of Defense these capabilities, which enable the Secretary of Defense and Immediate Office to coordinate national defense, in every circumstance.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0903235K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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			- / 252.589	- / 102.824	- / 86.183	- / 107.637	- / -	- / 107.637
P-40	Total Gross/Weapon System Cost				- / 252.589	- / 102.824	- / 86.183	- / 107.637	- / -	- / 107.637
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										

**Justification:**

FY 2022: (\$102.824)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$100.995) - Enabled modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR common IT operations. This modernization of 16,000+ devices included devices such as laptops, desktops, and VOIP phones. The efforts covered 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 (LOE) covered under this activity include:

- Voice, Data, and Video Infrastructure Modernization/Replacement - Provided 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 - Provided 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. Implemented 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. Enabled information to become more secure, process faster and provide for a more stable and standardized environment. Procured 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 - Provided modernization and life-cycle refresh of end-user IT equipment and systems to include virtualized desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (\$1.829) - Procured hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment. The major lifecycle priorities in FY22 included the replacement of network routers and switches identified as EOL, aging equipment at alternate sites for the Secretary's Emergency Response Group and travel laptops at risk of failure.

FY 2023: (\$86.183)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$69,632) Enables modernization and replacement of outdated technologies and capabilities in support of Pentagon/NCR Common IT operations. JSP Modernization efforts cover compute & 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:

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"><li>• Transport: Enables 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. These investments will help improve network availability, network performance, time to deploy network changes, and the ability of programs to self-provision network services.</li><li>• End-User Device Modernization: Provide continued refresh of end-user IT equipment and systems, to include virtualized desktop infrastructure and endpoints, 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 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: Supports migration of voice and video services to enterprise collaboration offerings (Defense Office/Office 365), refresh legacy AV and 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> <p>Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (\$16.551) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF). Procuring these tools ensures SECDEF has secure access to highly reliable communications capabilities, keeping with the National Leadership Command Capability (NLCC) mandate. The major lines of effort include:</p> <ul style="list-style-type: none"><li>• Global Situational Awareness Facility (GSAF) Upgrade (\$3.7) - Provides hardware modernization for watch floor, conference rooms, and office suites. Based on lessons learned from Crisis Management Teams (CMT).</li><li>• Deployed Communication (\$4.2) - Provides lifecycle replacements for executive communication vehicles, executive communication kits, Command Post IT.</li><li>• Mobile, Voice, Desktop and Video Infrastructure Modernization/Replacement (\$2.5) – Supports mobile radio, phone and VOIP handsets. Will provide modernization/life-cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Secretary of Defense, Deputy Secretary of Defense, Nunn-Lugar, and Executive Support Center conference rooms and the cables watch floor.</li><li>• Infrastructure Modernization/Life-cycle Replacement (\$2.8) - Modernization of EOL legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure lifecycle replacement of end of service IT equipment supporting the SDC core communications network infrastructure..</li><li>• Communication Security (\$2.4) – Refreshes crypto hardware and cybersecurity tools.</li><li>• End-User Device Modernization (\$0.9) - Will provide modernization and life-cycle refresh of end-user IT equipment and systems, to include desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.</li></ul> <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>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2024: (\$107,637)		
<p>Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization \$71.198 – Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization 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 support 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>• Cyber Security (\$14.273): Manage the security posture for the Pentagon's multi-tenant architecture as well as the endpoints for on boarded customers across many networks. Common systems and services such as networking/compute/ storage are shared across all tenants, and in some cases are extended into commercial cloud. JSP's mission requires an integrated security architecture and support model that spans across the entire cyber terrain, both shared infrastructure and endpoints. Investments target controlling, managing, and reducing cybersecurity risk and improving the security posture to uphold the highest levels of confidentiality, integrity, and availability within the JSP enterprise. In FY24, JSP will work on five (5) key projects related to Cyber Security.</li><li>• Transport (\$6.399): Enable the deployment of a modern Software Defined Networking at 60+ NCR and external candidate locations; delivering improved capacity and a continued reduction in network complexity. FY24 investments include driving adoption of Zero Trust Capabilities to include simplified boundary security, improved end-point integration, and adoption of machine-based processes improve cycle times and manual labor required to identify, assess and mitigate security threats. This supports Unclassified, Classified, TS/SCI, Building Management and Out-of-Band Systems Management communications. In FY24, JSP will work on three (3) key projects related to Transport.</li><li>• Compute and Storage (\$22.715): Provide upgrades targeted to drive cloud adoption, reduce on-premises footprint of compute and storage workloads, deliver automation to minimize data costs, move to open storage standards, and fully leverage off premise storage. FY24 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. Additionally, upgrades ensure all platforms and operating systems remain current with industry support/end of life dates. Joint Service Provider (JSP) will provide mobile classified computing and communications platforms technology for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world. In FY24, JSP will work on five (5) key projects related to Compute and Storage.</li><li>• End-User Device Modernization (\$19.285) : Provide continued refresh of end-user IT equipment and systems that are 4+ years old, to include managed endpoints (Desktop, Laptop, Mobile Devices and Virtual Desktop) as well as managing and integrating office productivity and collaboration offerings for the customer base. The refresh applies to all ~57,000 devices of multiple classifications and ensures all devices are run on the latest operating systems to best support the applications and programs procured. This also includes a modernization of all security endpoints and maintaining a lifecycle refresh program to provide the technology needed for mission success. In FY24, JSP will work on four (4) key projects related to End-User Device Modernization.</li><li>• Voice, Data, and Video Modernization/Replacement (\$8.4): Provide funding to support migration of voice and video services to enterprise collaboration offerings, refresh legacy Audio Visual (AV) and Video-Teleconference (VTC) hardware and software and migrate to increased soft clients for Voice and Video service delivery. Services also include providing advanced location-based services enabling enhanced (E-911) services and access to Cable TV services for all Pentagon Tenants. In FY24, JSP will work on three (3) key projects related to Voice, Data, and Video Modernization/Replacement.</li></ul> <p>Explanation of Change from FY 2023 to FY 2024: The increase of (+\$21.454) reflects the continued modernization efforts in relation to implementation of the SIPR/JWICS Software Defined Network (SDN) for the NCR. By migrating the customer base to the JSP Software Defined Network, there will be substantial increase in capabilities.</p> <p>Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (formally known as High-Availability (HA) Architecture) (\$8.925) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF).These tools will ensure critical, dedicated, and secure access to highly reliable and resilient communications capabilities, consistent with the mandated National Leadership Command Capability (NLCC) responsibilities. There are fifteen (15) initiatives underlying the major lines of effort (LOE). The major LOE's include:</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"><li>• Deployed Communication (\$0.9) - Provides Network Optimization, Aircraft Comm Kits, VPN endpoints which ensures immediate availability/reliability through redundancy. Three (3) of the initiatives support this LOE.</li><li>• Mobile, Voice, Desktop and Video Modernization/Replacement (\$2) – Supports mobile radio, phone and VOIP handsets. This will provide phased modernization/lifecycle refresh of AV and VTC hardware and software in the Secretary of Defense, Deputy Secretary of Defense, Nunn-Lugar, Executive Support Center conference rooms, and the cables watch floor. Four (4) of the initiatives support this LOE.</li><li>• Infrastructure Modernization/Lifecycle Replacement (\$4) – Modernize EOL legacy IT hardware network devices to strengthen and support comprehensive network security and computer network defense. This will maintain high availability, interoperable, certified and accredited, multi-security level network services. Will procure lifecycle replacement of end of service IT equipment supporting the SDC core communications network infrastructure. Three (3) of the initiatives support this LOE.</li><li>• Communication Security (\$1.1) – Refreshes crypto hardware and cybersecurity tools to maintain full-scope Information Assurance (IA), Computer Network Defense (CND) and Incident Response (IR) across the SDC environment. Four (4) of the initiatives support this LOE.</li><li>• End-User Device Modernization (\$0.9) – Provide phased modernization and lifecycle refresh of end-user IT equipment and systems, to include desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software at the Pentagon and alternate sites. One (1) of the initiatives support this LOE.</li></ul> <p>Explanation of Change from FY 2023 to FY 2024: The decrease of -\$7.626 between FY 2023 and FY 2024 is primarily a reduction in one-time costs to upgrade GSAF hardware (-\$3.7), lifecycle replacement of Deployed Communication vehicles (-\$2.5) and scheduled refresh of crypto hardware (-\$1.4).</p> <p>Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization Performance Metrics: Transport: Percentage of the Pentagon's Unclassified / Classified Network Ports (134,000) migrated to a modern SDN network FY 2022 Planned 100% UNCLASS/50% CLASS/Actual 50 % Unclassified 5% Classified (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates) FY 2023 Planned 80% UNCLASS/20% CLASS FY 2024 Planned 100% All Classifications</p> <p>Compute and Storage: Age and Supportability of Compute and Storage Infrastructure: Average Age of Infrastructure Less of 3 Years FY 2022 Planned 4 Years/Actual 4 Years FY 2023 Planned 3 Years FY 2024 Planned 3 Years</p> <p>End User Services: End of Life/End of Support (EOS) cycle replacement of Workstations (50,000): 4-year replacement at 25% per year FY 2022 Planned 25%/Actual 12% (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates) FY 2023 Planned 25% FY 2024 Planned 25%</p> <p>End User Services: End of Life/End of Support (EOS) cycle replacement of Printer/Copier/Scan Technology (833): 7-year replacement at 14% per year FY 2022 Planned 14%/Actual 7.5% (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates) FY 2023 Planned 14% FY 2024 Planned 14%</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
<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>Performance metrics for Cyber Analytics and Voice, Data, and Video Modernization/Replacement are under development and will be provided during the FY 2025 – FY 2029 cycle.</p> <p>Secretary of Defense Communications (SDC) Critical Infrastructure Modernization Performance Metric:</p> <p>Critical Infrastructure (CI)*: Provide advanced mission-tolerant infrastructure, systems, and support to the Immediate Office of the Secretary of Defense for a high availability, workstation-based, computer network. FY 2022 Planned 99.9%/Actual 99.9% FY 2023 Planned 99.9% FY 2024 Planned 99.9%</p> <p>*Due to the SDC mission, the performance rate of 99.99% reflects the criticality of providing continuous and reliable services to the Office of the Secretary of Defense.</p>		



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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:  
0300D / 01 / 5

P-1 Line Item Number / Title:  
97 / Joint Service Provider (JSP)

Item Number / Title [DODIC]:  
Joint Service Provider

ID Code (A=Service Ready, B=Not Service Ready) :

MDAP/MAIS Code:

Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	
Procurement Quantity (Units in Each)				-		-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)				252.589		102.824		86.183		107.637		-		107.637	
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)				252.589		102.824		86.183		107.637		-		107.637	
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)				252.589		102.824		86.183		107.637		-		107.637	
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Joint Service Provider Cost																		
Recurring Cost																		
Pentagon/NCR IT Modernization <sup>(†)</sup>	248.105	1	248.105	100.995	1	100.995	69.632	1	69.632	-	-	-	-	-	-	-	-	-
SECDEF COMM Critical Infrastructure Modernization <sup>(†)</sup>	4.484	1	4.484	1.829	1	1.829	16.551	1	16.551	0.595	15	8.925	-	-	-	0.595	15	8.925
End User Services <sup>(4)(†)</sup>	-	-	-	-	-	-	-	-	-	3.857	5	19.285	-	-	-	3.857	5	19.285
Cyber Security <sup>(1)(†)</sup>	-	-	-	-	-	-	-	-	-	2.855	5	14.273	-	-	-	2.855	5	14.273
Transport <sup>(2)(†)</sup>	-	-	-	-	-	-	-	-	-	2.133	3	6.399	-	-	-	2.133	3	6.399
Compute and Storage <sup>(3)(†)</sup>	-	-	-	-	-	-	-	-	-	4.543	5	22.715	-	-	-	4.543	5	22.715
JWIC Domain Transfer <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	27.640	1	27.640	-	-	-	27.640	1	27.640
Voice/VTC <sup>(5)(†)</sup>	-	-	-	-	-	-	-	-	-	2.800	3	8.400	-	-	-	2.800	3	8.400
Subtotal: Recurring Cost	-	-	252.589	-	-	102.824	-	-	86.183	-	-	107.637	-	-	-	-	-	107.637
Subtotal: Hardware - Joint Service Provider Cost	-	-	252.589	-	-	102.824	-	-	86.183	-	-	107.637	-	-	-	-	-	107.637
Gross/Weapon System Cost	-	-	252.589	-	-	102.824	-	-	86.183	-	-	107.637	-	-	-	-	-	107.637

Remarks:

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
<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>
<p>FY22 Cycle show actuals</p> <p>For the FY2024 cycle, DISA revised its approach to quantities to move away from using the default "1."</p> <ul style="list-style-type: none"> <li>• SECDEF COMM Critical Infrastructure Modernization: The quantity 15 represents the total number of initiatives supporting the major LOE's in FY 2024.</li> <li>• Deployed Communication - The 3 initiatives supporting this LOE are: <ul style="list-style-type: none"> <li>• Cellular Connections</li> <li>• Command Post IT</li> <li>• Network Optimization</li> </ul> </li> <li>• Mobile, Voice, Desktop and Video Modernization/Replacement – The 4 initiatives supporting this LOE are: <ul style="list-style-type: none"> <li>• Land Mobile Radios</li> <li>• VOIP Handsets</li> <li>• Desktop Services</li> <li>• AV and Teleconference Modernization</li> </ul> </li> <li>• Infrastructure Modernization – The 3 initiatives supporting this LOE are: <ul style="list-style-type: none"> <li>• Network Modernization</li> <li>• Data Security Growth</li> <li>• Data Center Modernization</li> </ul> </li> <li>• Communication Security – The 4 initiatives supporting this LOE are: <ul style="list-style-type: none"> <li>• Security Incident Management</li> <li>• Penetration Software</li> <li>• Malware Analysis</li> <li>• Forensic Devices</li> </ul> </li> <li>• End-User Device Modernization – The 1 initiative supporting this LOE is: <ul style="list-style-type: none"> <li>• End-User Device Modernization</li> </ul> </li> </ul> <p>• Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization:  1Quantity represents the number of key projects within the cost element. Cyber Security key projects include: <ul style="list-style-type: none"> <li>• Comply to Connect Implementation</li> <li>• Zero Trust Pilot</li> <li>• Tool Consolidation</li> <li>• Security Orchestration, Automation, and Response (SOAR) Implementation</li> <li>• Continuous Approval to Operate (ATO) Process Implementation</li> </ul> 2Quantity represents the number of key projects within the cost element. Transport key projects include: <ul style="list-style-type: none"> <li>• Migration to a Software Defined Architecture</li> <li>• Consolidation and Upgrades of the Network Access Points (NAPs) to add capacity and reduce complexity</li> <li>• Participation in the DISA Zero Trust pilot (Thunderdome) to determine the way ahead for Zero Trust Architecture (ZTA)</li> </ul> 3Quantity represents the number of key projects within the cost element. Compute and Storage Services key projects include: <ul style="list-style-type: none"> <li>• Consolidation of Inter-Pod Network (IPN) service offerings into a Community Cloud Model</li> <li>• Monitoring improvements supporting service level agreements (SLAs)</li> <li>• Containerization standards and continuous integration and continuous deployment (CI/CD) pipeline to enable hybrid cloud deployments</li> <li>• Data modeling with data-specific offerings (warehousing, lake)</li> <li>• Increased automation</li> </ul> 4Quantity represents the number of key projects within the cost element. End User Services key projects include: <ul style="list-style-type: none"> <li>• Cloud-based virtual desktop and data migration to cloud services</li> </ul> </p>		

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<div><ul style="list-style-type: none"><li>• Commercial Solutions for Classified (CSfC)</li><li>• Endpoint tool rationalization/reduction</li><li>• Introduction of Commercial Solutions for Classified (CSfC) offerings</li></ul>5Quantity represents the number of key projects within the cost element. Voice/VTC key projects include:<ul style="list-style-type: none"><li>• Full adoption of Office 365 solutions for integrated communication capabilities</li><li>• Integrated monitoring and management</li><li>• Adoption of software-based solutions and reduction of unique hardware interface platforms</li></ul></div> <div>(t) indicates the presence of a P-5a</div>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)					Item Number / Title [DODIC]: Joint Service Provider				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Pentagon/NCR IT Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	100.995	N		
Pentagon/NCR IT Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Jan 2023	Mar 2023	1	69.632	N		
SECDEF COMM Critical Infrastructure Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	1.829	N		
SECDEF COMM Critical Infrastructure Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Jan 2023	Mar 2023	1	16.551	N		
SECDEF COMM Critical Infrastructure Modernization		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	15	0.595			
End User Services (4)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	5	3.857			
Cyber Security(1)		2024	VARIOUS / Various / Multiple	MIPR	DISA	Jan 2024	Mar 2024	5	2.855			
Transport (2)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	3	6.399			
Compute and Storage (3)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	5	4.543			
JWIC Domain Transfer		2024	Various/TBD / VARIOUS	TBD	DISA	Jan 2024	Mar 2024	1	27.640			
Voice/VTC (5)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	3	2.800			

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Information Systems Agency										<b>Date:</b> March 2023		
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	37.531	80.645	42.756	33.047	-	33.047	22.503	26.279	27.172	27.959	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	37.531	80.645	42.756	33.047	-	33.047	22.503	26.279	27.172	27.959	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>33.047</b>	-	<b>33.047</b>	<b>22.503</b>	<b>26.279</b>	<b>27.172</b>	<b>27.959</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

As part of ongoing IT reforms at the Department of Defense, the DISA has been designated as the Department's Single Service Provider (SSP) for Fourth Estate Network Optimization (4ENO). The DISA will work to consolidate the commodity IT local area networks and service desks associated with 13 initial Defense Agencies and Field Activities (DAFAs). Following migration, each DAFA will use the Department of Defense Net (DoDNet) as their primary IT network. 90,668 NIPR users and 20,478 SIPR users will migrate during Phase I.

Each DAFA migration to DoDNet begins with a site survey and technical assessment of the legacy network. DAFAs possess varying quality of IT infrastructure, and connection to the DoDNet requires modern equipment. During a site survey, 4ENO identifies the network equipment requiring replacement prior to migration. 4ENO then purchases, receives, and installs replacement equipment. Migration involves integrating the new equipment and existing standardized equipment into DoDNet. Once successful migration occurs, the DAFAs require recurring technical refresh to keep the networks operating effectively and securely. Currently, tech refresh is expected to begin in FY 2025 on equipment purchased in FY 2021. In FY21 – FY24, procurement funding supports pre-migration equipment purchases.

In addition to agency migrations, 4ENO must procure equipment to operate and secure the DoDNet Service Centers. DoDNet Service Centers connect various DoD Agencies to the DoDNet interface. Whenever personnel use a VPN or onsite connection, they connect to DoDNet via a DoDNet Service Center. Upgrades and build-out ensure that the DoDNet Service Centers can handle additional workloads; otherwise, user experience for DoD personnel is dramatically compromised. The DoDNet Service Centers enable user access to the DoDNet and require up to date servers and IT infrastructure. As the number of DoDNet users grow, 4ENO must increase the scale of DoDNet Service Centers.

The 4ENO migration is a multiyear initiative, broken into two phases.

- Phase I (FY21 – FY25)

The Phase I planned migration schedule is as follows:

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency			Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K		Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A			

Agency	Total Users	FY21-----	FY22-----	FY23----	FY24-----	FY25
Defense Information Systems Agency (DISA)-----	20,628	X-----	X-----	X-----	X-----	
Defense POW/MIA Accounting Agency (DPAA)-----	1,176	X-----	X-----			
Defense Technical Information Center (DTIC)-----	566	X-----	X-----			
Defense Contract Management Agency (DCMA)-----	11,684			X-----	X-----	X
Defense Manpower Data Center (DMDC)-----	2,702			X-----	X-----	
Defense Finance Accounting Service (DFAS)-----	12,401				X-----	
Defense Contract Audit Agency (DCAA) -----	4,447			X-----	X-----	X
Defense Threat Reduction Agency (DTRA)-----	7,053				X-----	
Defense Logistics Agency (DLA)-----	31,013			X-----	X-----	X
Defense Media Activity (DMA)-----	1,544			X-----	X-----	
Defense Microelectronics Activity (DMEA)-----	350			X-----	X-----	
Missel Defense Agency (MDA)-----	15,226				X-----	X
Defense Advanced Research Projects Agency (DARPA)-----	2,356				X-----	X
-----Total	111,146	3	3	6	11	6

• Phase II (beginning FY26)

4ENO will develop a Phase II schedule to migrate other 4th estate network agencies to DoDNet.

By adopting the Single Service Provider framework, the DISA will significantly strengthen the cybersecurity of the Fourth Estate and drive uniform adoption of enterprise services for core IT. 4ENO migration will reduce duplicative IT and simplify network administration. 4ENO's goal is to provide an advanced and safeguarded network, that directly correlates to the National Defense Strategy (NDS) by building a resilient Joint Force and defense ecosystem.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency								Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: 0303168K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A											
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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)
P-5	Fourth Estate Network Optimization (4ENO)			P-5a			- / 37.531	- / 80.645	- / 42.756	- / 33.047	- / -
P-40	Total Gross/Weapon System Cost						- / 37.531	- / 80.645	- / 42.756	- / 33.047	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.											
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.											

**Justification:**

FY 2022: (\$80.645)

DoDNet Equipment: (\$80.645) –

Many DAFAs do not have DoDNet compliant infrastructure. 4ENO must conduct a Tech refresh for the DoDNet migration to occur. 4ENO conducts site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh vary due to the size of the DAFA and the quality of the current equipment. FY 2022 included the following activities:

- Acquired 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 was 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.
- Tech refresh for 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 helped identify and mitigate service issues down to the LAN environment quickly. Deployment of hardware and network monitoring capabilities provided the ability to adjust quickly to changes in DOD/Agency priorities and reduce the proliferation of redundant information technology systems and increase visibility of all network connected devices.
- Procured HW equipment (e.g., firewalls, routers, and switches) and replaced equipment that has reached end-of-life. Standardized and integrated purchased hardware into the DoDNet environment.

FY 2023: (\$42.756)

DoDNet Equipment: (\$42.756) –

Many DAFAs do not have DoDNet compliant infrastructure. 4ENO must conduct a Tech refresh for the DoDNet migration to occur. 4ENO conducts site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh vary due to the size of the DAFA and the quality of the current equipment. FY 2023 will include the following activities:

- Acquire network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 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.
- 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.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>• 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 five new Agencies in FY 2023, with an approximate total of 49,213 NIPR users, 5,701 SIPR users completing migration in FY 2023. 2,694 of the SIPR users are SCIF users. Including the ongoing DISA migration, there will be six active migrations in FY23. 4ENO will purchase network hardware and software to migrate Agencies to DoDNet securely and safely.</div> <div>Explanation of Change from FY 2022 to FY 2023: The decrease of (-\$37.889) is due to a decrease in FE's estimation of its overall resourcing needs given available resources and the anticipated results of site surveys.</div> <div>FY2024: (\$33.047)</div> <div>DoDNet Equipment: (\$33.047) – Tech refresh is a prerequisite for DoDNet migration. Many DAFAs do not have DoDNet compliant infrastructure. 4ENO conducts site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh vary due to the size of the DAFA and the quality of the current equipment. FY 2024 will include the following activities:</div> <div>• Acquire network infrastructure hardware (HW) to upgrade/tech refresh outdated equipment at multiple DAFA site locations. Modernized infrastructure is determined by the number of DAFA sites, site size, cabling/integration, design, and install all-new network equipment. After deployment and integration, this effort will consolidate multiple networks into a single, centrally managed network.</div> <div>• Tech refresh of outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve network cybersecurity, and strengthen network resilience across the 4ENO environment. Hardware will also support network monitoring capabilities critical for network discovery and service performance. These capabilities help to identify and mitigate service issues quickly. Deployment of hardware, software, and network monitoring capabilities will provide the ability to adjust to changes in DOD/Agency priorities and needs. These tools will also reduce the growth of redundant IT systems and increase the visibility of all network-connected devices.</div> <div>• Procured hardware will replace outdated equipment with updated tools that can be integrated into the DoDNet environment. 4ENO is starting the migration process for five new Agencies in FY24 for a total of eleven active migrations. 16,165 NIPR users and 13,805 SIPR users will migrate to DoDNet. 4ENO will purchase network hardware and software to migrate Agencies to DoDNet securely and safely.</div> <div>• Purchase hardware to equip four DoDNet Service Centers with new servers, which connect various DoD Agencies to the DoDNet interface. New hardware will strengthen DoDNet Service Center capabilities to provide connectivity to DoDNet. In addition, continual work is needed to ensure that Service Centers can handle additional user workloads. Otherwise, DoD personnel's user experience will be downgraded significantly.</div> <div>Explanation of Change from FY 2023 to FY 2024: The decrease of -\$9.706 is due to a decrease in the estimated amount of equipment needing to be replaced following the site surveys.</div> <div>Performance Metrics:</div> <div>1. Number of total (NIPR and SIPR) users migrated to DoD Net FY 2022 – 1,742 Planned / 9,164 Actuals out of 111,146 total users (90,668 NIPR users and 20,478 SIPR users) FY 2023 – 54,914 Planned out of 111,146 total users FY 2024 – 29,970 Planned out of 111,146 total users</div> <div>2. Number of NIPR users migrated to DoDNet FY 2022 – 1,184 Planned / 8,914 Actuals out of 90,668 total NIPR users. Additional migrations were due to the directive from DISA's Director to push for DISA to be migrated early. These users are DISA users. FY 2023 – 49,213 Planned out of 90,668 total NIPR users FY 2024 – 16,165 Planned out of 90,668 total NIPR users</div>		



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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<div>3. Number of SIPR users migrated to DoDNet FY 2022 – 558 Planned / 250 Actuals out of 20,478 SIPR users. Goal not met due to the delay in the award of the site survey contract. FY 2023 – 5,701 Planned out of 20,478 SIPR users FY 2024 – 13,805 Planned out of 20,478 SIPR users</div> <div>4. Number of Active Agency Migrations. 100% of our goal. FY2022 – 3 / 3 Actuals – 2 (DPAA and DTIC) were completed FY2023 – 6 FY2024 – 11</div>		

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Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency											Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)						Item Number / Title [DODIC]: Fourth Estate Network Optimization (4ENO)							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total					
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-					
Gross/Weapon System Cost <i>(\$ in Millions)</i>				37.531		80.645		42.756		33.047		-		33.047					
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Net Procurement (P-1) <i>(\$ in Millions)</i>				37.531		80.645		42.756		33.047		-		33.047					
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Total Obligation Authority <i>(\$ in Millions)</i>				37.531		80.645		42.756		33.047		-		33.047					
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																			
DODNet Service Centers <sup>(†)</sup>		16.649	1	16.649	-	-	-	-	-	-	2.396	4	9.584	-	-	-	2.396	4	9.584
GSD Sites SIPR <sup>(†)</sup>		1.696	1	1.696	-	-	-	4.015	4	16.060	-	-	-	-	-	-	-	-	-
Agency Migrations <sup>(†)</sup>		1.744	11	19.186	5.040	16	80.645	6.674	4	26.696	2.133	11	23.463	-	-	-	2.133	11	23.463
Subtotal: Recurring Cost		-	-	37.531	-	-	80.645	-	-	42.756	-	-	33.047	-	-	-	-	-	33.047
Subtotal: Hardware Cost		-	-	37.531	-	-	80.645	-	-	42.756	-	-	33.047	-	-	-	-	-	33.047
Gross/Weapon System Cost		-	-	37.531	-	-	80.645	-	-	42.756	-	-	33.047	-	-	-	-	-	33.047
Remarks:																			
*DoDNet Service Centers connect various DoD Agencies to the DoDNet interface. Whenever personnel use a VPN or onsite connection, they are connected via a DoDNet Service Center. Ongoing work is needed to ensure that Service Centers can handle additional workloads; otherwise, user experience for DoD personnel is dramatically compromised.																			
*The number of SIPR sites was listed in FY21 and FY22, but now 4ENO works with multiple DAFAs. The QTY, from FY23 and on, for Lifecycle replacement reflect the DAFAs undergoing work during the particular FY for Agency Migrations. Two Agency Migrations for FY23 are beginning earlier than originally scheduled so the quantity for FY23 should read six as opposed to the four previously reported. DISA and DLA accelerated their migrations to occur in FY 2023.																			
(†) indicates the presence of a P-5a																			

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Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)					Item Number / Title [DODIC]: Fourth Estate Network Optimization (4ENO)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
DODNet Service Centers		2021	VARIOUS / VARIOUS	TBD	Scott AFB, IL	Jan 2021	Mar 2021	1	16.649	N		
DODNet Service Centers		2024	VARIOUS / VARIOUS	TBD	DLA/DISA/DFAS.DTRA	Oct 2024	Jan 2025	4	2.396			
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			
Agency Migrations		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	11	1.744			
Agency Migrations		2022	VARIOUS / VARIOUS	TBD	DISA	Oct 2021	Dec 2021	16	5.040			
Agency Migrations		2023	VARIOUS / VARIOUS	TBD	DCAA/DFAS/DTRA/DLA	Oct 2023	Dec 2023	4	6.674			
Agency Migrations		2024	VARIOUS / VARIOUS	TBD	DCAA/DFAS/DTRA/DLA	Oct 2024	Jan 2025	11	2.133			

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**Department of Defense  
Fiscal Year (FY) 2024 Budget Estimates**

March 2023



**Defense Logistics Agency**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Defense Logistics Agency • Budget Estimates FY 2024 • Procurement

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment'	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	510,896	24,501		24,501	30,355
<b>Total Defense-Wide</b>	<b>510,896</b>	<b>24,501</b>		<b>24,501</b>	<b>30,355</b>
<b>Grand Total Department of Defense</b>	<b>510,896</b>	<b>24,501</b>		<b>24,501</b>	<b>30,355</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	510,896	24,501		24,501	30,355
<b>Total Defense-Wide</b>	<b>510,896</b>	<b>24,501</b>		<b>24,501</b>	<b>30,355</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment	FY 2023 Total Enactment	FY 2024 Request
Defense Logistics Agency, DLA	510,896	24,501		24,501	30,355
<b>Total Defense-Wide</b>	<b>510,896</b>	<b>24,501</b>		<b>24,501</b>	<b>30,355</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide

	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment	FY 2023 Total Enactment	FY 2024 Request
<b>Budget Activity</b>					
01. Major equipment	510,896	24,501		24,501	30,355
<b>Total Procurement, Defense-Wide</b>	<b>510,896</b>	<b>24,501</b>		<b>24,501</b>	<b>30,355</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line		Ident	Se						
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DLA									
28	Major Equipment	A	U		510,896		24,501		
Total Major equipment					510,896		24,501		
Total Procurement, Defense-Wide					510,896		24,501		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Line		Ident		FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	Se c	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>							
Major Equipment, DLA							
28	Major Equipment	A	U		24,501		30,355
Total Major equipment					24,501		30,355
Total Procurement, Defense-Wide					24,501		30,355

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Logistics Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:  
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA

P-1 Line Item Number / Title:  
500 / 500 / Major Equipment DLA

ID Code (A=Service Ready, B=Not Service Ready):

Program Elements for Code B Items: N/A

Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	510.896	24.501	30.355	-	30.355	37.486	34.014	1.690	1.725	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	510.896	24.501	30.355	-	30.355	37.486	34.014	1.690	1.725	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	510.896	24.501	30.355	-	30.355	37.486	34.014	1.690	1.725	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY 2024 - FY 2028 the DLA Procurement Defense Wide program consists of Logistics Support Activity (LSA) equipment, Warstopper equipment, and Passenger Carrying Motor Vehicles (PCMV)

FY 2024 - FY 2028 requirements include classified increases for LSA ( FY 2024 +\$2,756; FY 2025 +\$35,831; FY 2026 +\$32,351)

FY 2026 to FY 2027 decrease occurred because the classified increase only applied to FY 2024- FY 2026

The FY 2024 request includes LSA (\$29.659 million), Warstopper (\$0.475 thousand), and PCMV (\$0.221 thousand)

LSA - reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report

Warstopper - seeks to obtain or maintain industrial capability for go-to-war material where industry does not have a business case to support DoD contingency readiness levels. Warstopper aims to share risk with industry on the most critical DLA managed items by reducing the gap between industry peacetime capabilities and surging wartime demand. Warstopper investments may include the purchase of critical industrial equipment to support a wartime surge.

PCMV - 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 less expensive than commercial leasing at overseas locations.

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# **Department of Defense Fiscal Year (FY) 2024 Budget Estimates**

March 2023



## **Defense Media Activity**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	8,498	11,117		11,117	13,012
<b>Total Defense-Wide</b>	<b>8,498</b>	<b>11,117</b>		<b>11,117</b>	<b>13,012</b>
 <b>Grand Total Department of Defense</b>	 <b>8,498</b>	 <b>11,117</b>		 <b>11,117</b>	 <b>13,012</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023 Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2023</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2023 Total</u> <u>Enactment</u>	<u>FY 2024</u> <u>Request</u>
Procurement, Defense-Wide	8,498	11,117		11,117	13,012
<b>Total Defense-Wide</b>	<b>8,498</b>	<b>11,117</b>		<b>11,117</b>	<b>13,012</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment	FY 2023 Total Enactment	FY 2024 Request
DEFENSE MEDIA ACTIVITY, DMACT	8,498	11,117		11,117	13,012
Total Defense-Wide	8,498	11,117		11,117	13,012

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment	FY 2023 Total Enactment	FY 2024 Request
<u>Budget Activity</u>					
01. Major equipment	8,498	11,117		11,117	13,012
Total Procurement, Defense-Wide	8,498	11,117		11,117	13,012

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).



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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line		Ident	Se						
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DMACT									
50	Major Equipment		U		8,498		11,117		
					8,498		11,117		
Total Major equipment					8,498		11,117		
Total Procurement, Defense-Wide					8,498		11,117		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Line		Ident Se		FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>							
Major Equipment, DMACT							
50	Major Equipment	U			11,117		13,012
					11,117		13,012
Total Major equipment					11,117		13,012
Total Procurement, Defense-Wide					11,117		13,012

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Media Activity									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT							P-1 Line Item Number / Title: 30 / Major Equipment					
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A					Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	7.993	8.498	11.117	13.012	-	13.012	7.447	7.265	6.817	6.824	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	7.993	8.498	11.117	13.012	-	13.012	7.447	7.265	6.817	6.824	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	7.993	8.498	11.117	13.012	-	13.012	7.447	7.265	6.817	6.824	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**  
The Defense Media Activity (DMA) Fiscal Year 2024 program of \$13.012 million dollars continues to provide capital investment funds for ongoing automation of major equipment and systems initiatives used to execute the media and visual information and overseas radio and television information and joint training and education missions, providing improved storage, management, and distribution of DoD imagery and visual information products.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Media Activity								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT						P-1 Line Item Number / Title: 30 / Major Equipment				
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	24/7 OPS Systems Equipment				1 / 0.520	1 / 0.500	1 / 0.500	1 / 0.500	- / -	1 / 0.500
P-40a	Equipment and Systems				1 / 7.473	1 / 7.998	1 / 10.617	1 / 12.512	- / -	1 / 12.512
P-40	Total Gross/Weapon System Cost				- / 7.993	- / 8.498	- / 11.117	- / 13.012	- / -	- / 13.012
*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.										
<p><b>Justification:</b> The Defense Media Activity (DMA) Fiscal Year 2024 program of \$12.941M 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 FY24 program reflects a \$1.824M increase for radio capital investment overseas. The additional funds will procure radio stations, radio remote kits, FM transmitter systems and a training radio station.</p>										

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Defense Media Activity															Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55						P-1 Line Item Number / Title: 30 / Major Equipment						Aggregated Items Title: Equipment and Systems								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
News and Media Information Equipment																				
24/7 OPS Systems Equipment			0.520	1	0.520	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	-	-	-	0.500	1	0.500
Subtotal: News and Media Information Equipment			-	-	0.520	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
Overseas Radio & Television Equip and Enterprise Systems																				
Equipment and Systems			7.473	1	7.473	7.998	1	7.998	10.617	1	10.617	12.512	1	12.512	-	-	-	12.512	1	12.512
Subtotal: Overseas Radio & Television Equip and Enterprise Systems			-	-	7.473	-	-	7.998	-	-	10.617	-	-	12.512	-	-	-	-	-	12.512
Total			-	-	7.993	-	-	8.498	-	-	11.117	-	-	13.012	-	-	-	-	-	13.012

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) 2024 Budget Estimates**

March 2023



**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 2024 • Procurement

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Department of Defense  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 DoD Component Summary  
 (Dollars in Thousands)

Mar 2023

Appropriation Summary

	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	494	513		513	516
<b>Total Defense-Wide</b>	<b>494</b>	<b>513</b>		<b>513</b>	<b>516</b>
 <b>Grand Total Department of Defense</b>	 <b>494</b>	 <b>513</b>		 <b>513</b>	 <b>516</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023 Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2023</u> <u>Supplementals</u> <u>Enactment*</u>	<u>FY 2023 Total</u> <u>Enactment</u>	<u>FY 2024</u> <u>Request</u>
Procurement, Defense-Wide	494	513		513	516
<b>Total Defense-Wide</b>	<b>494</b>	<b>513</b>		<b>513</b>	<b>516</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Defense POW/MIA Accounting Agency, DPAA	494	513		513	516
<b>Total Defense-Wide</b>	<b>494</b>	<b>513</b>		<b>513</b>	<b>516</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D BA Summary  
 (Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
<u>Budget Activity</u>					
01. Major equipment	494	513		513	516
<b>Total Procurement, Defense-Wide</b>	<b>494</b>	<b>513</b>		<b>513</b>	<b>516</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line		Ident	Se						
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DPAA									
1	Major Equipment, DPAA		U	10	494	10	513		
				10	494	10	513		
Total Major equipment				10	494	10	513		
Total Procurement, Defense-Wide				10	494	10	513		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Line		Ident Se		FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>							
Major Equipment, DPAA							
1	Major Equipment, DPAA	U		10	513	10	516
				10	513	10	516
Total Major equipment				10	513	10	516
Total Procurement, Defense-Wide				10	513	10	516



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense POW MIA Accounting Agency										<b>Date:</b> March 2023		
<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				
<b>Line Item MDAP/MAIS Code:</b> N/A												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity <i>(Units in Each)</i>	11	10	10	10	-	10	10	10	10	10	Continuing	Continuing
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.500	0.494	0.513	0.516	-	0.516	0.517	0.517	0.518	1.036	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	0.500	0.494	0.513	0.516	-	0.516	0.517	0.517	0.518	1.036	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	<b>0.500</b>	<b>0.494</b>	<b>0.513</b>	<b>0.516</b>	<b>-</b>	<b>0.516</b>	<b>0.517</b>	<b>0.517</b>	<b>0.518</b>	<b>1.036</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>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Dollars)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> 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 \$30,000 and \$60,000. Quantities of specific vehicles may vary from year to year depending on available programmed service life, maintenance requirements, and vehicle wear-and-tear.												
<b>Justification:</b> The Defense POW/MIA Accounting Agency (DPAA) is the Defense Agency leading the national effort to develop and implement the Department of Defense (DoD) policy on all matters relating to personnel accounting from past conflicts, and leading the Secretary of Defense's (SECDEF) comprehensive, coordinated integrated and fully resourced program to account for person 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 SECDEF directs. As part of this program DPAA conducts global research, investigation, recovery, and laboratory operations to identify designated personnel from past conflicts, ensure timely and accurate information is provided to the families of missing personnel, share their stories, and, when possible, bring home their remains. The DPAA provides analytical support to official United States delegations and engages in technical discussions with host nation officials in over 40 countries. Additionally, the DPAA is continuing to implement the transformation of the DoD's personnel accounting for past conflicts through 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.												

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# **Department of Defense Fiscal Year (FY) 2024 Budget Estimates**

March 2023



**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 2024 • Procurement

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Defense Production Act Purchases	1,238,327	372,906		372,906	968,605
<b>Total Defense-Wide</b>	<b>1,238,327</b>	<b>372,906</b>		<b>372,906</b>	<b>968,605</b>
<b>Grand Total Department of Defense</b>	<b>1,238,327</b>	<b>372,906</b>		<b>372,906</b>	<b>968,605</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
Defense Production Act Purchases	1,238,327	372,906		372,906	968,605
<b>Total Defense-Wide</b>	<b>1,238,327</b>	<b>372,906</b>		<b>372,906</b>	<b>968,605</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Secretary of Defense, OSD	1,238,327	372,906		372,906	968,605
<b>Total Defense-Wide</b>	<b>1,238,327</b>	<b>372,906</b>		<b>372,906</b>	<b>968,605</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0360D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: Defense Production Act Purchases	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
<b>Budget Activity</b>					
01. Defense Production Act Purchases	1,238,327	372,906		372,906	968,605
<b>Total Defense Production Act Purchases</b>	<b>1,238,327</b>	<b>372,906</b>		<b>372,906</b>	<b>968,605</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0360D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0360 Defense Production Act Purchases				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment		
Line			Ident	Se						
No	Item Nomenclature		Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
<u>Budget Activity 01: Defense Production Act Purchases</u>										
Defense Production Act Purchases										
1	Defense Production Act Purchases		A	U	1,238,327			372,906		
					1,238,327			372,906		
Total Defense Production Act Purchases					1,238,327			372,906		
Total Defense Production Act Purchases					1,238,327			372,906		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0360D Detail  
 (Dollars in Thousands)

Mar 2023

## Appropriation: 0360 Defense Production Act Purchases

Line		Ident		FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	Se c	Quantity	Cost	Quantity	Cost

Budget Activity 01: Defense Production Act Purchases

## Defense Production Act Purchases

1	Defense Production Act Purchases	A	U	372,906		968,605	
				372,906		968,605	
Total Defense Production Act Purchases				372,906		968,605	
Total Defense Production Act Purchases				372,906		968,605	

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Office of the Secretary Of Defense										<b>Date:</b> March 2023		
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	69.207	1,238.327	372.906	968.605	-	968.605	767.807	556.484	567.059	325.857	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	69.207	1,238.327	372.906	968.605	-	968.605	767.807	556.484	567.059	325.857	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>69.207</b> <sup>(1)</sup>	<b>1,238.327</b>	<b>372.906</b>	<b>968.605</b>	-	<b>968.605</b>	<b>767.807</b>	<b>556.484</b>	<b>567.059</b>	<b>325.857</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b> New Start (Y/N): No</p> <p>Title III of the Defense Production Act (DPA) provides the President broad authorities to ensure the timely availability of domestic industrial base capabilities essential for the national defense. DPA, Title III is an important 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.</p> <p>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.</p>												

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ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0902199D8Z				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 69.206	- / 1,238.327	- / 372.906	- / 968.605	- / -	- / 968.605
P-40	Total Gross/Weapon System Cost				- / 69.207	- / 1,238.327	- / 372.906	- / 968.605	- / -	- / 968.605
*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 element supports the Department's priority to build a resilient Joint Force and defense ecosystem via building enduring advantages. This is executed by sustaining and expanding domestic industrial capabilities to ensure the Defense industrial base can meet the needs of the current and future warfighter.

Strategic overview:

The Defense Production Act Purchases (DPAP) program element line executes under the authorities provided by the Defense Production Act (DPA) Title III and is one component of a broader DoD investment strategy to build and strengthen the defense industrial base and secure U.S. supply chains. Residing within the Manufacturing, Capacity Expansion and Investment Prioritization (MCEIP) Directorate, within the Office of the Assistant Secretary of Defense for Industrial Base Policy (OASD(IBP)), DPAP investments are used discretely and in tandem with other DoD investment programs, such as MCEIP's Industrial Base Analysis and Sustainment (IBAS), to ensure collaborative and non-duplicative investment against critical defense industrial base and U.S. supply chain issues. The DPAP program element supports MCEIP office priorities through investment in prime and sub-tier suppliers to mitigate supply chain risks and eliminate production capacity bottlenecks. MCEIP investments are driven by strategy starting with the National Security Strategy and National Defense Strategy, working to build a resilient Joint Force and defense ecosystem by building enduring advantages. 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 radiation hardened electronics, advanced packaging and other electronics areas to support of the Department's microelectronics requirements; investments in the rare earth supply chain and other mining activities to support the supply of strategic and critical materials; investments in castings and forgings; and investments in energy storage and battery supply chain. MCEIP investments are further synchronized across the department through coordination with other research and development programs, such as the OSD Manufacturing Technology program, residing in the Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E)).

Program Element Summary:

The FY 2024 budget reflects the Department resourcing the DPA Fund so the DPAP program element can address critical shortfalls in the domestic industrial base in areas such as critical chemicals, hypersonic applications, turbine engines and rocket motors, electronics, space, rare earths, and small unmanned aerial systems. 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 2024: \$968.605 million

- Critical Chemicals Supply Chain (\$157.295 million)
- Biomanufacturing Critical Chemicals (\$200.000 million)
- Hypersonics Industrial Base (\$37.647 million)
- Manufacturing Industrial Base Sub-Tier Facilitization (\$236.000 million)
- Strategic Radiation Hardened Microelectronics (\$27.811 million)
- Microelectronics Packaging Capabilities (\$85.758 million)
- Strategic and Critical Materials (\$47.641 million)

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Line Item MDAP/MAIS Code: N/A		
<div>- Casting and Forgings (\$5.000 million)</div> <div>- Energy Storage and Batteries (\$120.000 million)</div> <div>- Space Industrial Base (\$20.000 million)</div> <div>- Small Unmanned Aerial Systems (\$11.453 million)</div> <div>- Program Management and Administrative Support (\$20.000 million)</div> <div>FY 2023: \$372.906 million</div> <div>- Critical Chemicals Supply Chain (\$108.000 million)</div> <div>- Biomanufacturing Critical Chemicals (\$60.000 million)</div> <div>- Hypersonics Industrial Base (\$44.242 million)</div> <div>- Strategic Radiation Hardened Microelectronics (\$31.452 million)</div> <div>- Microelectronics Packaging Capabilities (\$43.019 million)</div> <div>- Strategic and Critical Materials (\$25.000 million)</div> <div>- Casting and Forgings (\$38.000 million)</div> <div>- Program Management and Administrative Support (\$23.193 million)</div> <div>FY 2022: \$1,238.327million</div> <div>- Adversarial Aggression Supply Chain Risk Mitigation (\$600.000 million)</div> <div>- Inflation Reduction Act Supply Chain Risk Mitigation (\$250.000 million)</div> <div>- Critical Chemicals Supply Chain (\$42.900 million)</div> <div>- Hypersonics Industrial base (\$52.103 million)</div> <div>- Strategic Radiation Hardened Microelectronics (\$137.000 million)</div> <div>- Microelectronics Packaging Capabilities (\$27.342 million)</div> <div>- Strategic and Critical Materials (\$57.0 million)</div> <div>- Casting and Forgings (\$5.0 million)</div> <div>- Space Industrial Base (\$34.085 million)</div> <div>- Small Unmanned Aerial Systems (\$5.330 million)</div> <div>- Program Management and Administrative Support (\$27.567 million)</div> <div>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 initiatives is addressed in the P5 exhibit. As most DPAP funds are non-expiring, the "Prior Years" funding indicates only unobligated prior year funds (FY 2021 and earlier) that are planned to be obligated towards each line effort in FY 2023. The prior year funds listed for "Program Administrative and Management Support" reports all prior year funds utilized for execution and administration costs in FY 2023.</div> <div>Project Descriptions:</div> <div>National Security Space Industrial and Supply Base (NSS ISB) Risk Mitigation Program:</div> <div>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 effort 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.</div>		

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>- NSS ISB - Radiation-Hardened Digital/Analog Production &amp; Qualification: This project funds work at the 45nm and 14 nanometer (nm) 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. Multiple awards were made toward this effort in FY 2019 through FY 2022. Additional funding will be applied to this effort in FY 2023.</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 to assure the necessary supply of infrared focal plane arrays (IRFPAs) to 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 and FY 2021 funds. Additional FY 2022 funds are planned to be obligated toward this effort in FY 2023.</p> <p>- NSS ISB - Copper Solder Columns: This project will sustain and expand the capabilities of a sole domestic supplier of copper-reinforced solder columns that are the preferred interconnect for high-pin count integrated circuits for use in rugged environments. The project will decrease lead-time dramatically by reducing downtime, resolving production bottlenecks, and eliminating the use of foreign suppliers for reliability test, positively impacting schedule for systems with ASIC design and manufacture in their critical path.</p> <p>Adversarial Aggression Supply Chain Risk Mitigation:</p> <p>This line of effort utilizes funds appropriated by the Additional Ukraine Supplemental Appropriations Act to deter adversarial aggression, while being prepared to prevail in conflict when necessary. Focused actions include mitigating defense industrial base (DIB) constraints to enable faster munition production to resupply U.S. stocks transferred to Ukraine and mitigate supply chain disruptions for critical materials amidst adversarial aggression. U.S. inventory levels for certain munitions have been significantly reduced, hence it is critical that we increase production capacity to quickly replenish U.S. inventories. Several industrial base constraints and obsolescence issues limit the speed at which the U.S. Department of Defense (DoD) can replenish inventories of munitions provided to Ukraine.</p> <p>- Missile &amp; Munitions Production: The DoD has identified several issues where Title III of the DPA is the most expedient and cost-effective solution to address a DIB constraint. Many of these constraints are shared across multiple munitions and missile systems. Examples of constraints include limited specialized testing equipment and capacity constraints for specialized missile components, such as precision ball bearings, solid rocket motors, and forging production equipment for artillery shells. The Program anticipates obligating approximately \$100 million to mitigate these shortfalls.</p> <p>- Strategic and Critical Materials: The adversarial aggression against Ukraine has resulted in global supply chain disruptions and skyrocketing prices for strategic and critical materials necessary for national defense and economic security. For instance, Russia is a major producer and exporter of metals and materials such as titanium, steel, aluminum, magnesium, and other key industrial inputs that are necessary for production of defense systems, essential civilian market items, and advanced technologies. Ukraine is also a significant producer of strategic and critical materials, such as noble gases used in semiconductor production (neon, krypton) and boron carbide powder used in U.S. military armor supply chains. The Program anticipates obligating approximately \$500 million to expand domestic capacity for these resources.</p> <p>Inflation Reduction Act Supply Chain Risk Mitigation:</p> <p>The Inflation Reduction Act (IRA), signed into law on August 16, 2022, appropriated \$500 million of supplemental funding for the "enhanced use of the Defense Production Act." The DoD received \$250 million of the IRA Supplemental, which will be applied to expanding capabilities for domestic mining, mineral processing, and related industrial sectors for large-capacity batteries. These industrial capabilities will build enduring advantages that will help ensure a resilient defense ecosystem.</p> <p>Industrial Base Risk Mitigation Projects:</p>		



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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z		Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A			
<p>- Critical Chemicals Supply Chain: Multiple efforts are being scoped to address critical shortfalls in the domestic industrial capability to produce materials for DoD missiles and munitions, as well as other critical capabilities such as body armor. 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, Extended Range Munition Capabilities, Aminoguanidine Bicarbonate, Black Powder, and a Chemical Manufacturing Innovation Pilot utilizing FY 2022 and prior year funds. Multiple projects are anticipated to be awarded in FY 2023 and beyond. The current priority for the MCEIP 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 planning 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. These investments also include a one-time \$10 million transfer from the Army in FY 2024 for the manufacturing capacity of copolymer aramids, which can be used in fire and ballistic resistant fibers.</p> <p>- Biomanufacturing Critical Chemicals: MCEIP will utilize FY 2023 and 2024 funds to support domestic, modular bio-manufacturing of multiple materials critical to the Department.</p> <p>- Hypersonics Industrial Base: MCEIP 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. \$25.0 million of FY 2022 funds has been allocated to these projects with \$15.541 million obligated in FY 2022 and the remainder was obligated in FY 2023. 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.</p> <p>- Manufacturing Industrial Base Sub-Tier Facilitization: MCEIP will utilize FY 2024 funds to support domestic manufacturing industrial base's sub-tier capabilities in areas such as solid rocket motors, gas turbine engines, precision ball bearings, guidance control and actuation subsystems.</p> <p>- Strategic Radiation Hardened 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. These investments are necessary to support the Departments priority to deter strategic attacks against the United States, Allies, and partners. 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. \$58 million has been obligated against multiple contracts between FY 2019 through FY 2022 and an additional \$30 million was obligated in early FY 2023. Further efforts are being developed to execute in FY 2023 and FY 2024 to ensure the sustainment and advancement of this critical industrial capability. Another effort was initiated in FY 2021 to sustain partially depleted silicon-on-insulator (PDSOI) semiconductor (SCs) capabilities. This supports nuclear modernization systems (Sentinel Program, 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. \$117 million has been obligated to date to accomplish this, and planned DPA investments will occur over the next 2-3 years to qualify the new source for use in space and non-nuclear systems.</p> <p>- Microelectronics Packaging Capabilities: 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. Advanced packaging and printed circuit boards is the immediate focus of this effort, however MECIP, in concert with its stakeholders, is continuing 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, and other cross-cutting technologies. The President authorized the use of DPA Title III authorities in FY 2023 and projects are anticipated to use FY 2022, FY 2023, and FY 2024 funds.</p> <p>- Strategic and Critical Materials: MCEIP is working to strengthen mining and processing capabilities required to support capabilities across the entire defense infrastructure. This includes materials such as cobalt, lithium, graphite, and platinum, as well as rare earth elements (REEs). The intent is to alleviate the Department's reliance on foreign markets for these critical minerals and materials. Important defense</p>			

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<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>applications for the end product of these supply chains include REE permanent magnets, jet fighter engines, missile guidance systems, antimissile defense, space-based satellites, communication systems, and batteries. Efforts have been awarded in FY 2020 and 2021 to bolster the domestic industrial base to support the separation and processing of REE and domestic production capability for Neodymium Iron Boron (NdFeB) rare earth permanent magnets. Additional efforts are anticipated in FY 2023.</p> <p>- Casting and Forgings: MCEIP plans to invest in the shipbuilding industrial base to support casting and forging requirements to support shipbuilding and other system requirements. Shipbuilding component efforts are planned to be funded with \$5.0 of FY 2022 funds. \$10.0 million of FY 2023 funds will be used to invest in domestic aluminum castings and \$15.0 million of FY 2023 funds will be used to invest in heavy forging capabilities. MCEIP is also initiating a casting and forging partnership program, starting with a \$5.0 million investment in FY 2024.</p> <p>- Energy Storage and Batteries: MCEIP is planning to make investments to support the Department's requirements to procure and field large capacity batteries. Projects are anticipated to be executed in FY 2024.</p> <p>- Space Industrial Base: MCEIP is actively working with stakeholders to identify gaps in the National Security Space industrial supply base. Projects are anticipated to be executed in FY 2024.</p> <p>- Small Unmanned Aerial Systems (sUAS): In June 2019, the President issued a Presidential Determination authorizing the use DPA Title III to strengthen the domestic industrial base for sUAS. The sUAS domestic industrial base has struggled to compete commercially in the midst of dominant foreign competition, and DPA Title III is currently assessing where investments would best remedy the domestic industrial base shortfall and result in an economically viable domestic supplier. MCEIP is working with stakeholders across USG to determine an appropriate investment strategy to enable the domestic industrial base to meet requirements. \$13.8 million was obligated toward 9 projects in FY 2021. \$5.33 million was obligated to one project in FY 2022. Multiple other projects are anticipated to be awarded in FY 2024.</p> <p>The following projects that were reported in the FY 2023 President's Budget Request are no longer reported here because they were fully obligated at the end of FY 2022 and only utilized prior year funds.</p> <p>- NSS ISB – Space Qualified Solar Cell Supply Chain: The purpose of these projects is to ensure a domestic capability to supply this critical power supply component for national security space assets. Projects involve ensuring a viable domestic source for space qualified germanium substrates and high-performance photovoltaic cells, panels, and systems. The projects help domestic photovoltaic manufacturing and integration companies maintain their performance lead over foreign competitors by expanding production of AIAA S-111 space-qualified photovoltaic solar cells with improved cost and performance efficiencies. Performance improvements include characterizing high-efficiency inverted metamorphic (IMM) solar cells grown on Gallium Arsenide substrates as a drop-in replacement for ZTJ triple-junction solar cells and completing the qualification of the IMM solar cells to the AIAA S-111A standard. Other improvements on high-efficiency XTJ Prime triple-junction solar cells grown on Germanium substrates include increasing the cell Beginning-of-Life efficiency and reducing End-of-Life cost per watt. Multiple awards were made in FY 2019 through FY 2021 and all of the reported funds have been obligated to contracts.</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 explores 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 – 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 lightweight, 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. \$2.8 million was applied to this effort.</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. \$1.8 million of prior year funds have been obligated to this effort.</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>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. \$3.5 million of additional funding was added to the project in FY 2021.</p> <p>- NSS ISB – Access to Field Programmable Gate Arrays (FPGAs) 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 project 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 effort 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. Regarding 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. MCEIP is working to determine whether a next phase will be executed.</p> <p>- AN-SSQ Series Sonobuoys Production Capability: The purpose of this effort is to ensure the availability of qualified AN/SSQ-101B sonobuoys. The domestic industrial base for AN/SSQ series sonobuoys was deemed at risk of not being able to produce the needed classes and quantities of sonobuoys and would require assistance to establish the required production lines. \$8.0 million was obligated to this effort.</p> <p>- Next Generation Soldier Protection: The purpose of this project is to create a manufacturing capacity to produce lightweight, high-strength, inherently fire-resistant co-polymer aramid fibers to provide lightweight force protection for Soldiers and air, ground, and naval platforms and bases. Examples include lighter and stronger body armor, helmets, pelvic protection, enhanced combat vehicle survivability, enhanced aviation platform survivability, and integrated base protection. A next generation of co-polymer aramid fibers would provide a step-change increase in tenacity over existing fibers, a key attribute for enabling lighter-weight ballistic protection. This project was awarded in FY 2019 and additional funding was obligated to this contract in FY 2020 and FY 2021. A total of \$50.0 million was obligated to this project.</p> <p>- Activated Carbon Capacity Expansion: The objective of 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. An additional \$5.3 million was obligated to this project in FY 2022, bringing the total investment to \$32.1 million.</p> <p>- Modernization Production of the Adenovirus Vaccine (MPAV): Funds used to cover costs related to a prior year project close-out. \$0.444 million was obligated in FY 2018, and an additional \$0.20 million was obligated in FY 2021 to close out the project.</p>		
<b>Footnotes:</b> <sup>(1)</sup> Because DPA Title III funds are non-expiring, the "Prior Years" funding indicates only unobligated prior year funds (FY 2021 and earlier) brought forward into FY 2023 that are planned to be obligated towards efforts. This same logic is applied to all lines of effort listed.		

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Exhibit P-5, Cost Analysis: PB 2024 Office of the Secretary Of Defense													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10						P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases							Item Number / Title [DODIC]: 1 / Defense Production Act Purchases					
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				69.206		1,238.327		372.906		968.605		-		968.605				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				69.206		1,238.327		372.906		968.605		-		968.605				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				69.206		1,238.327		372.906		968.605		-		968.605				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: Fibers and Composites	-	-	0.000	-	-	0.080	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Radiation-Hardened Digital/ Analog Production & Qualification	-	-	0.000	-	-	17.118	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Infrared Sensor Substrates (Cadmium Zinc Telluride / Mercury Cadmium Telluride)	-	-	0.000	-	-	5.106	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NSS ISB: Copper Solder Columns	-	-	0.000	-	-	11.781	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	34.085	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost	-	-	0.000	-	-	34.085	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Hardware - Industrial Base Risk Mitigation Cost																		
Recurring Cost																		
Program Management and Administrative Support	-	-	1.831	-	-	27.567	-	-	23.193	-	-	20.000	-	-	-	-	-	20.000

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Exhibit P-5, Cost Analysis: PB 2024 Office of the Secretary Of Defense													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10						P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases							Item Number / Title [DODIC]: 1 / Defense Production Act Purchases					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: Recurring Cost	-	-	1.831	-	-	27.567	-	-	23.193	-	-	20.000	-	-	-	-	-	20.000
Non Recurring Cost																		
Strategic Radiation Hardened Microelectronics	-	-	33.620	-	-	137.000	-	-	31.452	-	-	27.811	-	-	-	-	-	27.811
Advanced Packaging & Printed Circuit Boards	-	-	0.000	-	-	27.342	-	-	43.019	-	-	85.758	-	-	-	-	-	85.758
Critical Chemicals Supply Chain	-	-	0.000	-	-	42.900	-	-	108.000	-	-	157.295	-	-	-	-	-	157.295
Biomanufacturing Critical Chemicals	-	-	0.000	-	-	0.000	-	-	60.000	-	-	200.000	-	-	-	-	-	200.000
Hypersonics Industrial Base	-	-	9.439	-	-	52.103	-	-	44.242	-	-	37.647	-	-	-	-	-	37.647
Manufacturing Industrial Base Sub-Tier Facilitization	-	-	-	-	-	-	-	-	-	-	-	236.000	-	-	-	-	-	236.000
Strategic and Critical Materials	-	-	24.316	-	-	57.000	-	-	25.000	-	-	47.641	-	-	-	-	-	47.641
Castings and Forgings	-	-	0.000	-	-	5.000	-	-	38.000	-	-	5.000	-	-	-	-	-	5.000
Energy Storage and Batteries	-	-	-	-	-	0.000	-	-	0.000	-	-	120.000	-	-	-	-	-	120.000
Space Industrial Base	-	-	0.000	-	-	0.000	-	-	0.000	-	-	20.000	-	-	-	-	-	20.000
Small Unmanned Aerial Systems	-	-	0.000	-	-	5.330	-	-	0.000	-	-	11.453	-	-	-	-	-	11.453
Subtotal: Non Recurring Cost	-	-	67.375	-	-	326.675	-	-	349.713	-	-	948.605	-	-	-	-	-	948.605
Subtotal: Hardware - Industrial Base Risk Mitigation Cost	-	-	69.206	-	-	354.242	-	-	372.906	-	-	968.605	-	-	-	-	-	968.605
Hardware - Adversarial Aggression Supply Chain Risk Mitigation Cost Cost Cost																		
Non Recurring Cost																		
Missile & Munitions Production	-	-	-	-	-	100.000	-	-	-	-	-	-	-	-	-	-	-	-
Strategic and Critical Materials	-	-	-	-	-	500.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	600.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Adversarial Aggression	-	-	-	-	-	600.000	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Office of the Secretary Of Defense														Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10							P-1 Line Item Number / Title: TITLE3 / Defense Production Act Purchases							Item Number / Title [DODIC]: 1 / Defense Production Act Purchases				
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Supply Chain Risk Mitigation Cost Cost Cost																		
Hardware - Inflation Reduction Act Supply Chain Risk Mitigation Cost																		
Non Recurring Cost																		
Critical Minerals and Materials	-	-	-	-	-	250.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	250.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Inflation Reduction Act Supply Chain Risk Mitigation Cost	-	-	-	-	-	250.000	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	69.206	-	-	1,238.327	-	-	372.906	-	-	968.605	-	-	-	-	-	968.605

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**Department of Defense  
Fiscal Year (FY) 2024 Budget Estimates**

March 2023



**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 2024 • Procurement

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FY 2024 Estimate \$34.566 million  
FY 2023 Estimate \$14.435 million  
FY 2022 Estimate \$12.799 million

### **Program Overview**

The United States faces a highly competitive security environment characterized by diverse and dynamic weapons of mass destruction (WMD) risks across multiple domains. Moreover, the complexity of state-based chemical, biological, radiological, and nuclear (CBRN) threats is increasing, compounded by advanced and emerging technologies that can provide adversary WMD programs greater speed, lethality, flexibility, accessibility, and deniability. Revisionist powers, primarily China and Russia, seek to degrade international norms while expanding and modernizing their nuclear forces, diversifying advanced conventional systems, and developing CBRN capabilities designed to exploit U.S. and allied vulnerabilities—including in the gray zone short of direct military conflict. While the threat posed by Russia is acute, China—with its rapid strategic military expansion across the CBRN spectrum, integrative approach to advanced technical capabilities, and aggressive regional posture—remains the pacing challenge. Simultaneously, Iran and North Korea are pursuing advanced warfighting capabilities that undermine regional security and global stability in ways that can pose considerable risk to U.S. strategy and priorities. Additionally, the potential for natural or accidental release of biological or chemical threat agents contributes to an ever-evolving CBRN threat environment.

The Defense Threat Reduction Agency (DTRA) Fiscal Year 2024-2028 budget submission invests in the capabilities and expertise necessary to enable the Department of Defense (DoD), the U.S. Government, and international partners to deter and prevent these present and emerging WMD threats, while ensuring U.S. forces prevail in conflict with a WMD-armed adversary.

DTRA's strategic priorities are fully aligned with the priorities of the *National Defense Strategy* (NDS), the *Nuclear Posture Review* (NPR), and other strategic guidance documents that direct DoD to meet our national security goals through integrated deterrence, campaigning, and building enduring advantages. As both a Defense Agency and Combat Support Agency, DTRA provides cross-cutting countering weapons of mass destruction (CWMD) solutions. DTRA enables the Department to shape the operating environment and reduce risk to national security objectives, providing technologies and integrated deterrence solutions for the most intractable WMD problems. DTRA supports whole-of-government efforts to prevent the acquisition, proliferation, and use of WMD and associated materials and to confound the decision calculus of WMD-armed adversaries.

The Agency's core missions support and enable DoD's ability to:

- Deter strategic attack against the United States and its allies;
- Prevent, reduce, and counter WMD and emerging threats; and
- Prevail against WMD-armed adversaries in crisis and conflict.

DTRA's dual roles as a Defense and Combat Support Agency help the Agency provide cross-cutting CWMD solutions to support each of these mission priorities. DTRA is committed to achieving concrete outcomes and strategic effects through its five core functions:

- Ensuring a reliable, resilient strategic deterrent through nuclear surety, mission assurance, and crisis response activities;
- Developing and delivering innovative capabilities to the warfighter across the threat spectrum;
- Preventing, reducing, and eliminating CBRN threats through risk reduction, arms control, partner capacity building, and warfighter support;
- Providing strategic and operational support through subject matter expertise, technical reachback, tailored analysis, and exercise support;
- Supporting the Joint Force with plans, concepts, exercises, and materiel solutions to address CBRN operational and strategic risks.

Over the next five years, DTRA will sustain focus on its vital support to the CCMDs, while applying renewed energy toward our Defense Agency role in both new and traditional ways. Cross-agency integration, proactive posturing, and effective partnering approaches—all in support of a campaign-based approach— will allow DTRA to tackle the toughest problems with whole-of-agency solutions that build enduring advantages across the strategic deterrence and counter-WMD enterprise.

For CCMDs and other Joint Force partners, DTRA remains focused on developing and delivering the methodologies and capabilities required to address WMD threats—specifically those posed by China, Russia, North Korea, and Iran. Such counter-WMD capabilities reinforce integrated deterrence by compounding the adversaries' threat calculus while also reducing risks to the Joint Warfighter. Given the CBRN-related operational risks posed by China and Russia, as well as by North Korea and Iran, DTRA must be ready to rapidly respond in crisis and retain its ability to posture sustainable effective support for crisis and conflict, both at home and abroad.

DTRA will strengthen relationships within DoD and with key interagency partners to produce whole-of-government solutions, with renewed emphasis on our efforts to collaborate and integrate with allies and partners in ways that create enduring advantages for DoD. DTRA will emphasize risk reduction initiatives that include future arms control implementation, nuclear deterrence support, partner capacity-building, and technological solution development. Through continuous and proactive engagement with DoD, interagency and international partners, DTRA will build the campaigning approaches necessary to prevent and deter WMD threats and, if necessary, prevail against WMD-armed adversaries.

DTRA will be proactive in sharing information, anticipating threats within the information environment, and supporting activities that allow the DoD and its allies and partners to characterize and attribute WMD-related events and disinformation campaigns. Increasing transparency and anticipating potential vulnerabilities within our strategic message will build resiliency, counter disinformation efforts from our adversaries, and strengthen current and future U.S. alliances.

DTRA must fully leverage and empower the rich talent and expertise across this Agency to put tools, resources, and capabilities into the hands of policy makers and operators. A renewed emphasis on recruiting and retaining a diverse and highly skilled workforce will ensure the Agency can sustain the human capital advantage for meeting the CWMD challenges of the future.

### **Purpose and Scope of Work**

The Procurement, Defense-wide (P, DW) portfolio largely supports the Nuclear Arms Control Technology program in support of the International Monitoring System (IMS) and mission information technology (IT) requirements, such as lifecycle replacement requirements for the Defense Stockpile Management System and mission assurance cyber analysis tools. Resources also provide self-contained analytical tool kits, radiological detection systems and replacement of fleet-aged, Agency owned vehicles in support of DTRA programs.

### **Funding Detail**

DTRA's Procurement funding request will support (1) the vehicle program: \$0.118 million in FY 2022, \$0.139 million in FY 2023 and \$0.366 million in FY 2024; (2) Other Major Equipment: \$12.681 million in FY 2022, \$14.296 million in FY 2023, \$12.787 million in FY 2024; and (3) Cyber Security Initiatives (requested under a new Budget Line Item Number): \$21.413 million in FY 2024.

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Less Supplementals Enactment</u>	<u>FY 2023 Supplementals Enactment*</u>	<u>FY 2023 Total Enactment</u>	<u>FY 2024 Request</u>
Procurement, Defense-Wide	12,799	14,435		14,435	34,566
<b>Total Defense-Wide</b>	<b>12,799</b>	<b>14,435</b>		<b>14,435</b>	<b>34,566</b>
 <b>Grand Total Department of Defense</b>	 <b>12,799</b>	 <b>14,435</b>		 <b>14,435</b>	 <b>34,566</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 Defense Summary  
 (Dollars in Thousands)

Mar 2023

	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment	FY 2023 Total Enactment	FY 2024 Request
<u>Appropriation Summary</u>					
Procurement, Defense-Wide	12,799	14,435		14,435	34,566
<b>Total Defense-Wide</b>	<b>12,799</b>	<b>14,435</b>		<b>14,435</b>	<b>34,566</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).



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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Defense Threat Reduction Agency, DTRA	12,799	14,435		14,435	34,566
<b>Total Defense-Wide</b>	<b>12,799</b>	<b>14,435</b>		<b>14,435</b>	<b>34,566</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D BA Summary  
 (Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment'	FY 2023 Total Enactment	FY 2024 Request
<u>Budget Activity</u>					
01. Major equipment	12,799	14,435		14,435	34,566
<b>Total Procurement, Defense-Wide</b>	<b>12,799</b>	<b>14,435</b>		<b>14,435</b>	<b>34,566</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>							
Major Equipment, Defense Threat Reduction Agency							
46	Vehicles	A	U		118		139
47	Other Major Equipment	A	U		12,681		14,296
48	DTRA Cyber Activities		U				
Undistributed							
	Undistributed		U				
Total Major equipment					12,799		14,435
Total Procurement, Defense-Wide					12,799		14,435

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Supplementals		FY 2023 Total Enactment		FY 2024 Request	
Line			Ident						
No	Item	Nomenclature	Code	Sec	Quantity	Cost	Quantity	Cost	Quantity
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, Defense Threat Reduction Agency									
46	Vehicles		A	U				139	
47	Other Major Equipment		A	U				14,296	
48	DTRA Cyber Activities			U					
Undistributed									
	Undistributed			U					
Total Major equipment								14,435	
Total Procurement, Defense-Wide								14,435	

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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**Defense-Wide**  
**FY 2024 President's Budget**  
**Exhibit P-1 FY 2024 President's Budget**  
**Total Obligational Authority**  
**0300D Detail**  
**(Dollars in Thousands)**

Mar 2023

Line		Ident		
No	Item Nomenclature	Code	Sec	Cost
<u>Budget Activity 01: Major equipment</u>				
Major Equipment, Defense Threat Reduction Agency				
46	Vehicles	A	U	366
47	Other Major Equipment	A	U	12,787
48	DTRA Cyber Activities		U	21,413
Undistributed				
	Undistributed	U		0
Total Major equipment				34,566
Total Procurement, Defense-Wide				34,566

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Threat Reduction Agency	<b>Date:</b> March 2023
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<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 (PROCUREMENT)
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<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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	2.904	0.118	0.139	0.366	0.000	0.366	0.254	0.273	0.289	0.307	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2.904	0.118	0.139	0.366	0.000	0.366	0.254	0.273	0.289	0.307	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>2.904</b>	<b>0.118</b>	<b>0.139</b>	<b>0.366</b>	<b>0.000</b>	<b>0.366</b>	<b>0.254</b>	<b>0.273</b>	<b>0.289</b>	<b>0.307</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> )	-	-	-	-	-	-	-	-	-	-	-	-
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 2024 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 will fund the following efforts:

- Life-cycle replacement of fleet-aged, Agency owned Non-Tactical Vehicles (NTVs) with specific requirements based on factors such as terrain, special support requirements and location; and
- Life-cycle replacement of aging specialized industrial trucks in support of DTRA programs.

The increase from FY 2023 to FY 2024 is due to the replacement of higher cost NTVs in FY 2024 and aging specialized industrial trucks. Pricing is based on factors such as terrain, special support requirements and location. Life-cycle requirements align to GSA guidelines for fleet management and vehicle maintenance. Fleet management continues to replace agency owned vehicles, when practical, with GSA leased vehicles. This will continue to improve and streamline life-cycle replacement processes and procedures.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Threat Reduction Agency	<b>Date:</b> March 2023
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<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 (PROCUREMENT)
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<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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	110.456	12.681	14.296	12.787	-	12.787	7.823	6.979	8.055	8.216	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	110.456	12.681	14.296	12.787	-	12.787	7.823	6.979	8.055	8.216	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>110.456</b>	<b>12.681</b>	<b>14.296</b>	<b>12.787</b>	<b>-</b>	<b>12.787</b>	<b>7.823</b>	<b>6.979</b>	<b>8.055</b>	<b>8.216</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

NOTE: In FY 2024 funding for cyberspace activities is captured in Budget Line Item Number (BLIN) 50, Cyber Security Initiative; prior to FY 2024 funding is captured in BLIN 30, Other Major Equipment.

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 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), an 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 Systems, designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software (realigned to BLIN 50 beginning in FY 2024);

- Material 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;

- Modernization, capacity upgrades and technical refresh of the DTRA Integration, Test, and Engineering Center (DITEC), which provides Agency support for any information technology being introduced into a production environment on a DTRA network;

- Joint Expeditionary Kits (JEKs) to provide warfighters with self-contained analytical tool kits;

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Threat Reduction Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT (PROCUREMENT)
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		
<div>- Backend Information Technology infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location (construction scheduled for completion in FY 2023); and</div> <div>- Joint DoD Radiation Detection System (RDS) to train all service members at the Defense Nuclear Weapons School to operate in a realistic combined joint radiological environment.</div>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Threat Reduction Agency	<b>Date:</b> March 2023
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<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 (PROCUREMENT)
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<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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 39.005	- / 8.526	- / 5.450	- / 4.519	- / -	- / 4.519
P-40a	Infrastructure				- / 71.451	- / 4.155	- / 8.846	- / 8.268	- / 0.000	- / 8.268
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 110.456</b>	<b>- / 12.681</b>	<b>- / 14.296</b>	<b>- / 12.787</b>	<b>- / -</b>	<b>- / 12.787</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 2022 budget of \$12.681 million resourced the following efforts:

- Continued 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 related to implementation, monitoring, and verification for nuclear arms control activities;
- Continued technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities, including Catapult;
- Began modernization, capacity upgrades and technical refresh of the DTRA Integration, Test, and Engineering Center (DITEC), which provides Agency support for any information technology being introduced into a production environment on a DTRA network;
- Incorporated security features to enhance cyber security capabilities;
- Purchased 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; and
- Continued to replace the primary Defense Stockpile Management System (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.

The FY 2023 budget of \$14.296 million will fund the following efforts:

- Recapitalize one noble gas monitoring system at radionuclide station to next generation system and upgrade five radionuclide particulate systems 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 related to implementation, monitoring, and verification for nuclear arms control activities;
- Purchase two Advanced Cyber Assessment systems, previously called Black Rhino Assessment Systems. 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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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Threat Reduction Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT (PROCUREMENT)
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		
<div>- Purchase lifecycle replacement of six 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;</div> <div>- 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</div> <div>- Provide a Tertiary Site for the Defense Stockpile Management System (DSMS) network as a synchronized mirror for the DSMS environment to eliminate the potential of data loss when the primary or secondary systems are down.</div> <div>The FY 2024 budget of \$12.787 million will fund the following efforts:</div> <div>- Procure/install one of three remaining next-generation Noble Gas Systems, and upgrade one radionuclide testbed system;</div> <div>- Modernize the core equipment for the Defense Stockpile Management System (DSMS) network infrastructure, replacing end-of -life equipment such as servers, switches, and network encryption devices;</div> <div>- Provide lifecycle replacement of the Joint Expeditionary Kits (JEKs), which provide warfighters with self-contained analytical tool kits;</div> <div>- Modernize and increase capacity of the DTRA Integration, Test and Engineering Center (DITEC) capability;</div> <div>- Perform technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities; and</div> <div>- Acquire a Joint DoD Radiation Detection System (RDS) to replace legacy radiological detection systems that are used to train service members at Kirtland AFB.</div>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Defense Threat Reduction Agency															Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23						P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT (PROCUREMENT)									Aggregated Items Title: Mission Management					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Mission Management																				
Mission Management			-	-	39.005	-	-	8.526	-	-	5.450	-	-	4.519	-	-	-	-	-	4.519
Subtotal: Mission Management			-	-	39.005	-	-	8.526	-	-	5.450	-	-	4.519	-	-	-	-	-	4.519
Total			-	-	39.005	-	-	8.526	-	-	5.450	-	-	4.519	-	-	0.000	-	-	4.519

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

**Remarks:**  
The FY 2024 request supports the following mission critical programs:

- Nuclear Arms Control Technology (NACT): Procure/install one of three remaining next-generation Noble Gas Systems, and upgrade three radionuclide particulate systems;
- Stockpile Logistics: Provide lifecycle replacement of enterprise server equipment for the primary Defense Stockpile Management System (DSMS). DSMS includes nuclear weapons applications for stockpile accountability management and related databases/systems including the Defense Integration and Management of Nuclear Data Services (DIAMONDS) application; and
- Defense Nuclear Weapons School: Procure a Joint DoD Radiation Detection System (RDS) to train all service members at the Defense Nuclear Weapons School to operate in a realistic combined joint radiological environment.

The net decrease of \$0.931 million from FY 2023 to FY 2024 is due to:

A realignment of \$1.976 million from Budget Line Item Number (BLIN) 30, Other Major Equipment, to a newly established Program Element (0305103BR) and BLIN (50, Cyber Security Initiative) in FY 2024.

An increase of \$1.045 million, which includes standard inflation and a Joint DoD Radiation Detection System (RDS).

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Defense Threat Reduction Agency															Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23							P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT (PROCUREMENT)							Aggregated Items Title: Infrastructure						
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Infrastructure																				
Infrastructure			-	-	71.451	-	-	4.155	-	-	8.846	-	-	8.268	-	-	0.000	-	-	8.268
Subtotal: Infrastructure			-	-	71.451	-	-	4.155	-	-	8.846	-	-	8.268	-	-	-	-	-	8.268
Total			-	-	71.451	-	-	4.155	-	-	8.846	-	-	8.268	-	-	-	-	-	8.268

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

**Remarks:**  
The FY 2024 request supports the following infrastructure critical programs:

- DTRA's Information Technology (IT): Backend mission IT infrastructure that supports DTRA's mission critical systems and capabilities;
- DTRA's Mission IT: Lifecycle replacement of the Joint Expeditionary Kits (JEKs), which provide warfighters with self-contained analytical tool kits; and
- DTRA Integration, Test, and Engineering Center (DITEC): Modernization, capacity expansion and infrastructure build-out.

The net decrease of \$0.578 million from FY 2023 to FY 2024 is due to:

An increase of \$5.032 million, which includes standard inflation and funds backend mission IT infrastructure upgrades and DITEC modernization, capacity expansion, and infrastructure build-out.

A decrease of \$5.610 million reflects completion of lifecycle replacement of the Catapult data analytics platform in FY 2023 and completion of a one-time infrastructure requirement in FY 2023 for the newly constructed Administration Building at DTRA's Kirtland AFB location.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Defense Threat Reduction Agency										<b>Date:</b> March 2023		
<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> 50 / CYBER (PROCUREMENT)					
<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												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	-	-	-	21.413	-	21.413	2.734	3.894	3.036	3.097	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	-	-	21.413	-	21.413	2.734	3.894	3.036	3.097	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	-	-	-	21.413	-	21.413	2.734	3.894	3.036	3.097	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> The Cyber Security Initiative Procurement Program supports the following mission requirements:  - Network equipment that will integrate into the Enterprise Network Logging Capability, a cyber monitoring and logging tool, allowing for greater network and system visibility and capability to provide enterprise network/system log review, alerting, and data retention. This allows DTRA to meet requirements in both DoD CJCSI 6510.0 (Information Assurance and Support to Computer Network Defense) and DoD DoDI 8510.01 (Risk Management Framework for DoD Information Technology); and  - Advanced Cyber Assessment systems (previously called Black Rhino Assessment systems) provide the assessment teams a deployable toolkit that is a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation cyber security technologies and software.  This program reflects ongoing efforts previously captured in BLIN 30, Other Major Equipment.												
<b>Justification:</b> NOTE: Budget Line Item Number (BLIN) 50, Cyber Security Initiative was newly established, but previously justified under BLIN 30, Other Major Equipment. This realignment provides visibility into Procurement funded cyber investments.  The FY 2024 budget of \$21.413 million will fund the following efforts:  - Replace end of life network equipment that will integrate into the Enterprise Network Logging Capability to meet DoD monitoring, alerting, reporting and response requirements for cybersecurity events occurring within and impacting the Agency; and  - Procure 10 Cyber Assessment systems, previously called Black Rhino Assessment systems. These are deployable toolkits designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation cyber security technologies and software. In addition, procure one long-term storage system for customer data storage.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Threat Reduction Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 50 / CYBER (PROCUREMENT)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>The growth of \$21.413 million from FY 2023 to FY 2024 is due to:</p> <p>(1) an increase of \$537 thousand for life cycle replacement of network equipment, and</p> <p>(2) a realignment of \$1.976 million from BLIN 30 Other Major Equipment (Mission Management) combined with an increase of \$18.900 million to procure 10 Advanced Cyber Assessment systems and 1 long-term storage system for the storage of collected assessment data to conduct in-depth investigation and analysis of data and trends. This is an increase from two Advanced Cyber Assessment systems procured in FY 2023 under BLIN 30. The newer systems, which carry a higher cost attributed to long-term storage will enable DTRA to expand its assessment capacity from 35 advanced cyber assessments in FY 2023 to 65 advanced cyber assessments in FY 2024. As the DoD's Mission Assurance Center of Excellence for Vulnerability Assessments, the Joint Chiefs of Staff Office and OUSD(P) formally requested DTRA provide a holistic vulnerability assessment approach to the evaluation of mission critical infrastructure. This approach incorporates both blue and red advanced cyber assessments, thus expanding DTRA's cyber assessment support to all DoD's Mission Assurance Coordination Board (MACB) directed 65 assessment locations annually. DTRA's support to the MACB, facilitates the boards efforts to reduce risk and boost resiliency of defense critical missions and infrastructure as outlined in the National Defense Strategy, Nuclear Posture Review, DoD Cyber Strategy, DoDD 3020.40 and DoDI 3020.45.a.</p>		



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# **Department of Defense Fiscal Year (FY) 2024 Budget Estimates**

March 2023



## **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 2024 • Procurement

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Feb 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 (Base	FY 2024 Base <sup>3</sup>	FY 2024	FY 2024 Total
	Enactment (Base + OOC)	+ OOC)		Enduring Overseas Operations Costs	Base
Procurement, Defense-Wide	2,963	2,048	1,358		1,358
<b>Total Defense-Wide</b>	<b>2,963</b>	<b>2,048</b>	<b>1,358</b>		<b>1,358</b>
 <b>Grand Total Department of Defense</b>	 <b>2,963</b>	 <b>2,048</b>	 <b>1,358</b>		 <b>1,358</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Feb 2023

<u>Appropriation Summary</u>	FY 2024 Non-	
	Enduring Overseas Operations Costs	FY 2024 Total Request
Procurement, Defense-Wide		1,358
Total Defense-Wide		1,358
Grand Total Department of Defense		1,358

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Feb 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 (Base	FY 2024 Base <sup>2</sup>	FY 2024	FY 2024 Total
	Enactment (Base + OOC)	+ OOC)		Enduring Overseas Operations Costs	Base
Procurement, Defense-Wide	2,963	2,048	1,358		1,358
<b>Total Defense-Wide</b>	<b>2,963</b>	<b>2,048</b>	<b>1,358</b>		<b>1,358</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Feb 2023

<u>Appropriation Summary</u>	FY 2024 Non-	FY 2024 Total
	Enduring Overseas Operations Costs	
		Request
Procurement, Defense-Wide		1,358
Total Defense-Wide		1,358

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .



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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Feb 2023

Organization: Procurement, Defense-Wide	FY 2022 Enactment (Base + OOC)	FY 2023 (Base + OOC)	FY 2024 Base <sup>2,3</sup>	FY 2024 Enduring Overseas Operations Costs	FY 2024 Total Base
Department of Defense Education Agency, DODEA	2,963	2,048	1,358		1,358
<b>Total Defense-Wide</b>	<b>2,963</b>	<b>2,048</b>	<b>1,358</b>		<b>1,358</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Feb 2023

Organization: Procurement, Defense-Wide	FY 2024 Non- Enduring Overseas Operations Costs	FY 2024 Total Request
Department of Defense Education Agency, DODEA		1,358
Total Defense-Wide		1,358

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Feb 2023

Appropriation: Procurement, Defense-Wide	FY 2022	FY 2023 (Base	FY 2024 Base <sup>3</sup>	FY 2024	FY 2024 Total
	Enactment (Base + OOC)	+ OOC)		Enduring Overseas Operations Costs	Base
<u>Budget Activity</u>					
01. Major equipment	2,963	2,048	1,358		1,358
Total Procurement, Defense-Wide	2,963	2,048	1,358		1,358

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Feb 2023

Appropriation: Procurement, Defense-Wide	FY 2024 Non- Enduring Overseas Operations Costs	FY 2024 Total Request
<u>Budget Activity</u>		
01. Major equipment		1,358
Total Procurement, Defense-Wide		1,358

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Feb 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Enactment (Base + OOC)		FY 2023 (Base + OOC)	
Line		Ident	Se				
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>							
Major Equipment, DODEA							
49	Automation/Educational Support & Logistics	B	U		2,963		2,048
Undistributed							
	Undistributed	A	U				
Total Major equipment					2,963		2,048
Total Procurement, Defense-Wide					2,963		2,048

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Feb 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2024 Base		FY 2024 Enduring Overseas	
						Operations Costs	
Line		Ident	Se				
No	Item Nomenclature	Code	c	Quantity <sup>3</sup>	Cost <sup>2</sup>	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>							
Major Equipment, DODEA							
49	Automation/Educational Support & Logistics	B	U		1,358		
Undistributed							
	Undistributed	A	U		0		
Total Major equipment					1,358		
Total Procurement, Defense-Wide					1,358		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .



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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Feb 2023

Appropriation: 0300 Procurement, Defense-Wide

FY 2024 Total Request

Line		Ident	Se		
No	Item Nomenclature	Code	c	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>					
Major Equipment, DODEA					
49	Automation/Educational Support & Logistics	B	U		1,358
Undistributed					
	Undistributed	A	U		0
Total Major equipment					1,358
Total Procurement, Defense-Wide					1,358

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) .



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Department of Defense Education Activity										<b>Date:</b> March 2023		
<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					
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	9.511	2.963	2.048	1.358	-	1.358	1.360	1.361	1.362	1.364	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	9.511	2.963	2.048	1.358	-	1.358	1.360	1.361	1.362	1.364	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>9.511</b>	<b>2.963</b>	<b>2.048</b>	<b>1.358</b>	<b>-</b>	<b>1.358</b>	<b>1.360</b>	<b>1.361</b>	<b>1.362</b>	<b>1.364</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> )	-	-	-	-	-	-	-	-	-	-	-	-
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) 2024 Budget Estimates**

March 2023



**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 2024 • Procurement

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Less Supplementals Enactment</u>	<u>FY 2023 Supplementals Enactment*</u>	<u>FY 2023 Total Enactment</u>	<u>FY 2024 Request</u>
Procurement, Defense-Wide	4,042	4,522		4,522	3,704
<b>Total Defense-Wide</b>	<b>4,042</b>	<b>4,522</b>		<b>4,522</b>	<b>3,704</b>
<b>Grand Total Department of Defense</b>	<b>4,042</b>	<b>4,522</b>		<b>4,522</b>	<b>3,704</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
Procurement, Defense-Wide	4,042	4,522		4,522	3,704
<b>Total Defense-Wide</b>	<b>4,042</b>	<b>4,522</b>		<b>4,522</b>	<b>3,704</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment	FY 2023 Total Enactment	FY 2024 Request
Defense Human Resources Activity, DHRA	4,042	4,522		4,522	3,704
<b>Total Defense-Wide</b>	<b>4,042</b>	<b>4,522</b>		<b>4,522</b>	<b>3,704</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
<u>Budget Activity</u>					
01. Major equipment	4,042	4,522		4,522	3,704
Total Procurement, Defense-Wide	4,042	4,522		4,522	3,704

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line		Ident	Se						
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, DHRA									
43	Personnel Administration	U			4,042		4,522		
					4,042		4,522		
Total Major equipment					4,042		4,522		
Total Procurement, Defense-Wide					4,042		4,522		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Line		Ident Se		FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>							
Major Equipment, DHRA							
43	Personnel Administration	U			4,522		3,704
					4,522		3,704
Total Major equipment					4,522		3,704
Total Procurement, Defense-Wide					4,522		3,704

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 DoD Human Resources Activity										<b>Date:</b> March 2023		
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	19.873	4.042	4.522	3.704	-	3.704	3.710	3.800	3.864	3.945	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	19.873	4.042	4.522	3.704	-	3.704	3.710	3.800	3.864	3.945	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>19.873</b>	<b>4.042</b>	<b>4.522</b>	<b>3.704</b>	-	<b>3.704</b>	<b>3.710</b>	<b>3.800</b>	<b>3.864</b>	<b>3.945</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b></p> <p>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&amp;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.</p> <p>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.</p> <p>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.</p> <p>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 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>												

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 DoD Human Resources Activity		<b>Date:</b> March 2023
<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		
<p>Project: ICM (formerly RAPIDS/CAC). FY 2024 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 2024, 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 2024 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 was 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 supported improved insights into DMDCs data holdings, better customer support, more secure and timely access to DMDCs data holdings and more efficient processes overall. This brought DMDC into compliance with National Information Exchange Model (NIEM) standards as well as helping to fulfill DMDC's commitments under the DoD Data Strategy and the P&amp;R 2030 Strategy. In FY 2023 the \$34 thousand remaining funding was realigned to ICM. EDS has no additional procurement dollars.</p>		

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# **Department of Defense Fiscal Year (FY) 2024 Budget Estimates**

March 2023



**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 2024 • Procurement

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	163,096	248,291		248,291	186,006
<b>Total Defense-Wide</b>	<b>163,096</b>	<b>248,291</b>		<b>248,291</b>	<b>186,006</b>
 <b>Grand Total Department of Defense</b>	 <b>163,096</b>	 <b>248,291</b>		 <b>248,291</b>	 <b>186,006</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment <sup>*</sup>	Enactment	Request
Procurement, Defense-Wide	163,096	248,291		248,291	186,006
<b>Total Defense-Wide</b>	<b>163,096</b>	<b>248,291</b>		<b>248,291</b>	<b>186,006</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Secretary of Defense, OSD	163,096	248,291		248,291	186,006
<b>Total Defense-Wide</b>	<b>163,096</b>	<b>248,291</b>		<b>248,291</b>	<b>186,006</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
<b>Budget Activity</b>					
01. Major equipment	163,096	248,291		248,291	186,006
<b>Total Procurement, Defense-Wide</b>	<b>163,096</b>	<b>248,291</b>		<b>248,291</b>	<b>186,006</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line				Ident	Se				
No	Item	Nomenclature		Code	c	Quantity	Cost	Quantity	Cost <sup>+</sup>
<b><u>Budget Activity 01: Major equipment</u></b>									
<b>Major Equipment, OSD</b>									
2	Major Equipment, OSD			A	U	163,096		248,291	
						163,096		248,291	
<b>Total Major equipment</b>						<b>163,096</b>		<b>248,291</b>	
<b>Total Procurement, Defense-Wide</b>						<b>163,096</b>		<b>248,291</b>	

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Appropriation: 0300 Procurement, Defense-Wide					FY 2023 Total Enactment		FY 2024 Request	
Line			Ident	Se				
No	Item	Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>								
Major Equipment, OSD								
2	Major Equipment, OSD		A	U		248,291		186,006
						248,291		186,006
Total Major equipment						248,291		186,006
Total Procurement, Defense-Wide						248,291		186,006



## UNCLASSIFIED

<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Office of the Secretary Of Defense	<b>Date:</b> March 2023
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<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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<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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	763.151	163.096	248.291	186.006	-	186.006	78.602	82.082	95.451	85.062	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	763.151	163.096	248.291	186.006	-	186.006	78.602	82.082	95.451	85.062	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>763.151</b>	<b>163.096</b>	<b>248.291</b>	<b>186.006</b>	<b>-</b>	<b>186.006</b>	<b>78.602</b>	<b>82.082</b>	<b>95.451</b>	<b>85.062</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> )	-	-	-	-	-	-	-	-	-	-	-	-
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 Build 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. To continue to enhance and deliver products focused on future force planning and analysis CAPE will continue to increase use of collaboration tools and technologies and web/cloud-based delivery of key products. The CAPE procurement program supports these activities such as through audio-visual technologies, computing and storage, and processing capabilities including improvements in VTC, modeling, and distribution of information.

The Agile Procurement Transition Pilot – Also known as the Pilot Program to Accelerate the Procurement and Fielding of Innovative Technologies (APFIT), as authorized in Section 834 of the National Defense Authorization Act (NDAA) for FY 2022. APFIT is a competitive, merit-based internal DoD process to solicit, evaluate and select projects for \$10.000 million - \$50.000 million of procurement funding, with priority to those provided by small businesses and non-traditional defense innovators. APFIT accelerates the delivery of these capabilities to the Services and DoD Agencies by providing critical procurement funding to programs with production-ready capability and a current procurement funding disconnect, thereby enabling the transition of the program across the "valley of death".

The Deputy Chief Technology Officer for Mission Capabilities (DCTO(MC)) 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, mission-level view across the entire DoD enterprise to analyze joint missions and identify cross-cutting technology gaps critical to military readiness. The DCTO(MC) maintains a focus on the innovative application of technology and works with a robust network of transition partners within and external to the DoD to mitigate gaps through accelerated prototyping, demonstration, and fielding, with the ultimate goal of operational sustainment. The Joint Capability Technology Demonstration (JCTD) program supplements the DoD's prototyping and software initiatives by supporting initial acquisition of equipment for rapid transition that have not completed transition into a Program of Record. The strategic goal is to achieve efficiencies by accelerating the alignment of resources to fully integrate mature capabilities into either an existing system or a new system being deployed or employed.

The Department of Defense (DoD) Mentor-Protege Program (MPP) was established under Section 831 of the NDAA for FY 1991 (Public Law 101-510), no longer a pilot program recently codified under Section 856 in the NDAA for FY 2023 to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under DoD contracts and other federal government and commercial contracts. This program helps to sustain a competitive supplier base which contributes to affordability in current and future defense acquisitions. MPP also works to enable small businesses

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Exhibit P-40, Budget Line Item Justification: PB 2024 Office of the Secretary Of Defense		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD		P-1 Line Item Number / Title: 30 / Major Equipment, OSD
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>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. Also, under Section 856, established a pilot program (5 years) that allows proteges to receive up to 25% of the reimbursement that mentors are eligible for when implementing an engineering, software development, or manufacturing customization to ensure that technology developed by protege firms will be ready for integration into a DoD program or system.</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 aforementioned entities, the Indian Incentive Program fulfills its purpose as an economic multiplier for Native American communities. The program seeks to boost Native American economic development, increase partnership with Native American businesses in the Defense Industrial Base and is a catalyst for teaming and subcontracting with Native companies in meeting the Departments mission requirements.</p> <p>Small business and Academia Cybersecurity Maturity Model Certification (CM-MC) - To assist small businesses and academic institutions achieve the cybersecurity maturity levels needed or required, the DoD Office of Small Business Programs (OSBP) initiated the development of Project Spectrum (—a comprehensive platform to provide the tools and training needed to increase cybersecurity awareness and maintain compliance in accordance with DoD contracting requirements. Project Spectrum offers heightened, free-to-the-user cybersecurity awareness tools and training resources. This platform is an extremely valuable asset for small businesses and academic institutions that may be particularly susceptible to cyber threats due to funding and other resource limitations. The Project Spectrum platform provides up-to-date cybersecurity compliance and policy best practices and educates users on relevant topics that can affect business risk management. Their team of cyber advisors and outreach specialists share the tools and information small businesses and academic institutions need to thwart exploitation of various vulnerabilities like phishing, malware, and other cybersecurity threats. Supporting cyber resilience within the small business industrial base is key to enabling these companies to address industrial base gaps across the Department. Cybercriminals know that small businesses are the most resource constrained, high value targets in the defense supply chain so they repeatedly target companies that are often unprepared to prevent those attacks. Protecting DoD information and capabilities from these increasingly sophisticated threats posed by foreign competitors and adversaries remains a critical national security priority for the Department.</p> <p>Emergent Counter small Unmanned Aircraft System (CsUAS) - CsUAS requirements allow the DoD to respond quickly to small unmanned aircraft systems growing and unpredictable threats. Additional details are available at a higher classification level.</p> <p>Radiological/Nuclear (R/N) requirement supports detection, and improve R/N defense capabilities fielded to the joint force; enable operational R/N Detection, Indications and Early warning and Command Control capabilities to the Joint Force and the National Guard Bureau; transition advanced prototypes to fielded R/N detection and identification capabilities; and field mature prototypes, systems, and components for test and evaluation by end-users. This program supports the Department's initiatives to Deter Aggression, Defend the Homeland, Provide Nuclear Deterrence, and Build Sustainable and Long-Term Advantage. The Radiological and Nuclear (Rad/Nuc) Detection Gear Modernization and Procurement for the Joint Force research development and acquisition (RDA) activities (enhance DoD's capabilities to campaign across the domains of threats and spectrums of conflict by: improving our capability to operate in the Radiological and Nuclear (R/N) environment – including in the information and early warning domain; reinforcing our own warfighting advantages by providing increased capability to detect and identify radiological and nuclear threats; and enhancing our interoperability and access to address acute forms of coercion. This program is specifically geared to provide improved R/N detection, indications and identification capability for domestic prevention and response forces and to the warfighter to upgrade obsolete equipment.</p> <p>RDAs provide enhanced Rad/Nuc capabilities. The Domestic Preparedness against WMD portfolio enables DoD to provide Joint force and National Guard capability development for radiological and nuclear (R/N) capability development, acquisition and modernization funding to prevent or to respond to any emergency involving nuclear, and radiological weapons or materials in the United States; will ensure DoD strategic direction aligns with the National Defense Strategy's priority for Homeland Defense; is a necessary action in the Homeland to improve resilience; and promotes integrated deterrence of WMD with state, local and other federal agencies.</p> <p>The Domestic Preparedness against WMD portfolio is executing along cohesive lines of effort (LOEs) designed to prepare the Joint Force for a Future Operating Environment in which adversary pursuit or possession of WMDs pose threats ranging from existential to tactical, and limit U.S. strategic choices.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Office of the Secretary Of Defense		<b>Date:</b> March 2023
<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 Office of the Secretary of Defense uses the Domestic Preparedness against WMD portfolio to invest strategically in projects across the Military Services, Combatant Commands, and Defense Agencies. Funding is prioritized for projects that close Joint Force and National Guard capability gaps. An annual investment strategy is used to meet emergent operational and capability needs validated by the Joint Force and the National Guard Bureau, yielding new fielded capabilities within one to two years. The Domestic Preparedness against WMD portfolio: Systems Development and Demonstration program invests in maturation of prototypes; integration of technologies, systems and components; developmental and operational test and evaluation; and transition to fielded capabilities that improve capability to detect and identify radiological and nuclear threats. This program accelerates and enables transition of mature technologies to fielded capabilities by leveraging significant science and technology (S&amp;T) investments made by the Department of Defense, other Federal agencies, and industry.</p> <p>This program funds labor, materials, and travel to support the requirements of this program, performed by a government agency or by private individuals or organizations under a contract with the government, for activities and acquisitions including Research, Development, Test &amp; Evaluation (RDT&amp;E), assessments and analyses, research studies, education, and other activities related to capability development and fielding.</p> <p>FY 2022 Advana Support for Ukraine -These funds were erroneously requested in the OSD procurement account, and a reprogramming action was approved to realign to Operation and Maintenance.</p> <p>OUSD(C) requires licenses for an integrated risk management platform in support of DoD's ongoing internal control program improvements for 4th estate reporting entities.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Office of the Secretary Of Defense					<b>Date:</b> March 2023
<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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 49.553	- / 1.254	- / 1.008	- / 1.345	- / -	- / 1.345
P-5	2 / R&E - Joint Capability Technology Demonstration				- / 24.080	- / 0.166	- / 0.579	- / 0.779	- / -	- / 0.779
P-5	3 / A&S - Procurement Programs				- / 689.518	- / 58.000	- / 96.704	- / 176.382	- / -	- / 176.382
P-5	4 / R&E - Agile Procurement Transition Pilot				- / -	- / 100.000	- / 150.000	- / -	- / -	- / -
P-5	5 / OUSDC - Advana Support for Ukraine				- / -	- / 3.676	- / -	- / -	- / -	- / -
P-5	6 / OUSDC - Comptroller Initiatives				- / -	- / -	- / -	- / 7.500	- / -	- / 7.500
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 763.151</b>	<b>- / 163.096</b>	<b>- / 248.291</b>	<b>- / 186.006</b>	<b>- / -</b>	<b>- / 186.006</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 2024 funding supports the Office of the Director, Cost Assessment and Program Evaluation's (CAPE) procurement of improved technology including robust computer and data analysis systems such as servers, software, and models; as well as various audio visual capabilities, computing capabilities, and specialized workstations or workstation upgrades that support in-house-developed software and other DoD-developed simulation models and applications that enable CAPE to perform its mission and unique business functions. These capabilities provide CAPE analysts with the ability to support mission functions such as: conducting Program Review, Program Objective Memorandum (POM) coordination, Future Years Defense Plan (FYDP) development, and the collection, maintenance, and analysis of cost data, both developmental and operating and support costs. Additionally, these sophisticated tools allow CAPE analysts to conduct research, technical analyses, and collaborative studies within CAPE and with other DoD agencies and provide analysts with the flexibility of running simulation models. FY 2024 funding continues to support the implementation, and build-out of a network Demilitarized Zone (DMZ). On-going improvement of audio visual (A/V) systems continue to be more critical to the day-to-day operations of. CAPE will maintain a steady state procurement program throughout the out years that aligns procurement expenditures for maximum efficiency in order to fund higher priority requirements in the Department while meeting analytic needs.

FY 2024 funding supports the Office of the Deputy, Chief Technology Officer for Mission Capabilities' (DCTO(MC)) 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, 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. 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.

FY 2024 the DoD Mentor-Protégé 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 (CM-MC) provides the department a standardized approach for small businesses to achieve compliance with the NIST 800-171 requirements. Additionally, the FY 2024 funding supports the developmental assistance of small businesses in the DoD MPP to align with DoD Service Component and Other Defense Agency (ODA) requirements toward resolving operational challenges and essential national security needs characterized by science and technology thrusts identified by each agency. The MPP Program provides small businesses with developmental assistance focused on expanding their technical abilities and knowledge, capacity and participation in DoD contracting. This program serves to diversify and build partnerships with innovative small businesses that are critical to aiding the Nation in maintaining technological superiority, military advantage and national security.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Office of the Secretary Of Defense		<b>Date:</b> March 2023
<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>FY 2024 the Indian Incentive Program funding supports the payments of 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 aforementioned entities, the Indian Incentive Program fulfills its purpose as an economic multiplier for Native American communities. The program seeks to boost Native American economic development, increase partnership with Native American businesses in the Defense Industrial Base and is a catalyst for teaming and subcontracting with Native companies in meeting the Department's mission requirements.</p> <p>Small Business and Academia Cybersecurity Maturity Model Certification (CM-MC) - To assist small businesses and academic institutions achieve the cybersecurity maturity levels needed or required, the DoD Office of Small Business Programs (OSBP) initiated the development of Project Spectrum - a comprehensive platform to provide the tools and training needed to increase cybersecurity awareness and maintain compliance in accordance with DoD contracting requirements. Project Spectrum offers heightened, free-to-the-user cybersecurity awareness tools and training resources. This platform is an extremely valuable asset for small businesses and academic institutions that may be particularly susceptible to cyber threats due to funding and other resource limitations. The Project Spectrum platform provides up-to-date cybersecurity compliance and policy best practices and educates users on relevant topics that can affect business risk management. Their team of cyber advisors and outreach specialists share the tools and information small businesses and academic institutions need to thwart exploitation of various vulnerabilities like phishing, malware, and other cybersecurity threats. Supporting cyber resilience within the small business industrial base is key to enabling these companies to address industrial base gaps across the Department. Cybercriminals know that small businesses are the most resource constrained, high value targets in the defense supply chain so they repeatedly target companies that are often unprepared to prevent those attacks. Protecting DoD information and capabilities from these increasingly sophisticated threats posed by foreign competitors and adversaries remains a critical national security priority for the Department.</p> <p>Emergent Counter small Unmanned Aircraft System (CsUAS). In support of the 2022 National Defense Strategy, the 2022 Missile Defense Review characterizes enemy small, unmanned aircraft systems as an accessible, expendable, flexible, and inexpensive threat who's use will expand and continue to pose a threat to US personnel overseas, allies and partners, and potentially to the US homeland. It further directs that protecting the homeland and forward deployed forces requires C-sUAS solutions to meet the range of threats and hedge against future advancements. Additional details are available at a higher classification level.</p> <p>The Department requests \$8.4 million to support projects for Radiological/Nuclear (R/N) detection, and improve R/N defense capabilities fielded to the joint force; enable operational R/N Detection, Indications and Early warning and Command Control capabilities to the Joint Force and the National Guard Bureau; transition advanced prototypes to fielded R/N detection and identification capabilities; and field mature prototypes, systems, and components for test and evaluation by end-users. This program supports the Department's initiatives to Deter Aggression, Defend the Homeland, Provide Nuclear Deterrence, and Build Sustainable and Long-Term Advantage. The Radiological and Nuclear (Rad/Nuc) Detection Gear Modernization and Procurement for the Joint Force research development and acquisition (RDA) activities (enhance DoD's capabilities to campaign across the domains of threats and spectrums of conflict by: improving our capability to operate in the Radiological and Nuclear (R/N) environment – including in the information and early warning domain; reinforcing our own warfighting advantages by providing increased capability to detect and identify radiological and nuclear threats; and enhancing our interoperability and access to address acute forms of coercion. This program is specifically geared to provide improved R/N detection, indications and identification capability for domestic prevention and response forces and to the warfighter to upgrade obsolete equipment.</p> <p>FY 2022 Advana Support for Ukraine -These funds were erroneously requested in the OSD procurement account and a reprogramming action was approved to realign to Operation and Maintenance.</p> <p>OUSD(C) requires licenses for an integrated risk management platform in support of DoD's ongoing internal control program improvements for 4th estate reporting entities.</p>		

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Exhibit P-5, Cost Analysis: PB 2024 Office of the Secretary Of Defense													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 30 / Major Equipment, OSD						Item Number / Title [DODIC]: 1 / CAPE - Procurement Programs								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				49.553			1.254			1.008			1.345			-			1.345		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				49.553			1.254			1.008			1.345			-			1.345		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				49.553			1.254			1.008			1.345			-			1.345		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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		22.738	2	45.475	0.442	1	0.442	0.371	1	0.371	0.489	1	0.489	-	-	-	0.489	1	0.489		
Subtotal: Recurring Cost		-	-	45.476	-	-	0.442	-	-	0.371	-	-	0.489	-	-	-	-	-	0.489		
Subtotal: Hardware - IT Hardware, Equipment, Software, and Licenses Cost		-	-	45.476	-	-	0.442	-	-	0.371	-	-	0.489	-	-	-	-	-	0.489		
Support - Long Range Planning -- Internet DMZ Migration Services Cost																					
Long Range Planning -- Internet DMZ Migration Services		2.039	2	4.078	0.812	1	0.812	0.637	1	0.637	0.856	1	0.856	-	-	-	0.856	1	0.856		
Subtotal: Support - Long Range Planning -- Internet DMZ Migration Services Cost		-	-	4.078	-	-	0.812	-	-	0.637	-	-	0.856	-	-	-	-	-	0.856		
Gross/Weapon System Cost		-	-	49.553	-	-	1.254	-	-	1.008	-	-	1.345	-	-	-	-	-	1.345		
Remarks: FY 2024 funding supports the Office of the Director, Cost Assessment and Program Evaluation (CAPE) analytic needs to run both internally developed models and other DoD-developed simulation models and applications, enabling the organization to perform its mission and unique business functions including program analyses, cost data collection, and analytic investigations. It supports audio visual system improvements, computing capacity and storage and other computer systems and tools that allow CAPE analysts to conduct research, technical analyses, and collaborative studies within CAPE and with other DoD agencies.																					

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Exhibit P-5, Cost Analysis: PB 2024 Office of the Secretary Of Defense													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 30 / Major Equipment, OSD						Item Number / Title [DODIC]: 2 / R&E - Joint Capability Technology Demonstration					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-				
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				24.080		0.166		0.579		0.779		-		0.779				
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Net Procurement (P-1) ( <i>\$ in Millions</i> )				24.080		0.166		0.579		0.779		-		0.779				
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Total Obligation Authority ( <i>\$ in Millions</i> )				24.080		0.166		0.579		0.779		-		0.779				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - JCTD Cost																		
Joint Capability Technology Demonstration	24.080	1	24.080	0.166	1	0.166	0.579	1	0.579	0.779	1	0.779	-	-	-	0.779	1	0.779
Subtotal: Support - JCTD Cost	-	-	24.080	-	-	0.166	-	-	0.579	-	-	0.779	-	-	-	-	-	0.779
Gross/Weapon System Cost	-	-	24.080	-	-	0.166	-	-	0.579	-	-	0.779	-	-	-	-	-	0.779

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Exhibit P-5, Cost Analysis: PB 2024 Office of the Secretary Of Defense													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 30 / Major Equipment, OSD						Item Number / Title [DODIC]: 3 / A&S - Procurement Programs					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				689.518		58.000		96.704		176.382		-		176.382				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				689.518		58.000		96.704		176.382		-		176.382				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				689.518		58.000		96.704		176.382		-		176.382				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Procurement Support Programs Cost																		
Mentor Protege Program	535.658	1	535.658	33.000	1	33.000	32.148	1	32.148	42.743	1	42.743	-	-	-	42.743	1	42.743
Indian Incentive Program	25.000	1	25.000	25.000	1	25.000	44.556	1	44.556	25.169	1	25.169	-	-	-	25.169	1	25.169
Counter small Unmanned Aircraft System (CsUAS) Activities	-	-	-	-	-	-	-	-	-	100.000	1	100.000	-	-	-	100.000	1	100.000
Homeland Defense Radiological and Nuclear Detection	-	-	-	-	-	-	-	-	-	8.470	1	8.470	-	-	-	8.470	1	8.470
Small Business and Academia Cybersecurity Maturity Model Cerification (CM-MC)	-	-	-	-	-	-	20.000	1	20.000	-	-	-	-	-	-	-	-	-
Defense Industrial Base & Supply Chain Resiliency	100.000	1	100.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWMD Systems Procurement	6.001	2	12.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Portals	16.858	1	16.858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Procurement Support Programs Cost	-	-	689.516	-	-	58.000	-	-	96.704	-	-	176.382	-	-	-	-	-	176.382
Gross/Weapon System Cost	-	-	689.518	-	-	58.000	-	-	96.704	-	-	176.382	-	-	-	-	-	176.382



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Exhibit P-5, Cost Analysis: PB 2024 Office of the Secretary Of Defense										Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment, OSD					Item Number / Title [DODIC]: 4 / R&E - Agile Procurement Transition Pilot							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				-		100.000		150.000		-		-		-				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				-		100.000		150.000		-		-		-				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-		100.000		150.000		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Agile Procurement Transition Pilot Cost																		
Agile Procurement Transition Pilot	-	-	-	100.000	1	100.000	150.000	1	150.000	-	-	-	-	-	-	-	-	-
Subtotal: Support - Agile Procurement Transition Pilot Cost	-	-	-	-	-	100.000	-	-	150.000	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	100.000	-	-	150.000	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2024 Office of the Secretary Of Defense													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 30 / Major Equipment, OSD						Item Number / Title [DODIC]: 5 / OUSDC - Advana Support for Ukraine					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				-		3.676		-		-		-		-				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				-		3.676		-		-		-		-				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-		3.676		-		-		-		-				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - OUSDC - Advana Support for Ukraine Cost																		
OUSDC - Advana Support for Ukraine	-	-	-	3.676	1	3.676	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - OUSDC - Advana Support for Ukraine Cost	-	-	-	-	-	3.676	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	3.676	-	-	-	-	-	-	-	-	-	-	-	-
Remarks: FY 2022 Advana Support for Ukraine -These funds were erroneously requested in the OSD procurement account and a reprogramming action was approved to realign to Operation and Maintenance.																		

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Exhibit P-5, Cost Analysis: PB 2024 Office of the Secretary Of Defense													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 30 / Major Equipment, OSD						Item Number / Title [DODIC]: 6 / OUSDC - Comptroller Initiatives								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				-			-			-			7.500			-			7.500		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				-			-			-			7.500			-			7.500		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				-			-			-			7.500			-			7.500		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)				-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in 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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Software - Enterprise Audit Enablers Cost																					
Non Recurring Cost																					
Enterprise Audit Enablers	-	-	-	-	-	-	-	-	-	7.500	1	7.500	-	-	-	7.500	1	7.500			
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	7.500	-	-	-	-	-	7.500			
Subtotal: Software - Enterprise Audit Enablers Cost	-	-	-	-	-	-	-	-	-	-	-	7.500	-	-	-	-	-	7.500			
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	7.500	-	-	-	-	-	7.500			
Remarks: OUSDC(C) requires licenses for an integrated risk management platform in support of DoD's ongoing internal control program improvements for 4th estate reporting entities.																					

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**Department of Defense  
Fiscal Year (FY) 2024 Budget Estimates**

March 2023



**Space Development Agency**

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***Procurement, Defense-Wide***

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	96,060				
<b>Total Defense-Wide</b>	<b>96,060</b>				
<b>Grand Total Department of Defense</b>	<b>96,060</b>				

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
<u>Appropriation Summary</u>	Actuals	Supplementals	Supplementals	Enactment	Request
		Enactment	Enactment*		
Procurement, Defense-Wide	96,060				
<b>Total Defense-Wide</b>	<b>96,060</b>				

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Organization: Procurement, Defense-Wide					
Space Development Agency, SDA	96,060				
<b>Total Defense-Wide</b>	<b>96,060</b>				

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
<b>Budget Activity</b>					
01. Major equipment	96,060				
<b>Total Procurement, Defense-Wide</b>	<b>96,060</b>				

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line		Ident	Se						
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, SDA									
3	Joint Capability Tech Demonstration (JCTD)		U		96,060				
					96,060				
Total Major equipment					96,060				
Total Procurement, Defense-Wide					96,060				

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide			FY 2023 Total Enactment		FY 2024 Request	
Line			Ident	Se		
No	Item	Nomenclature	Code	c	Quantity	Cost
					Quantity	Cost
<u>Budget Activity 01: Major equipment</u>						
Major Equipment, SDA						
3	Joint Capability Tech Demonstration (JCTD)		U			
Total Major equipment						
Total Procurement, Defense-Wide						

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Space Development Agency										<b>Date:</b> March 2023		
<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				
<b>Line Item MDAP/MAIS Code:</b> N/A												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	96.060	0.000	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	96.060	0.000	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.000</b>	<b>96.060</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b></p> <p>In FY 2023, Line Item NSSL01, Major Equipment SDA, was transferred to Appropriation 3022, Procurement, Space Force, 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, SDA is an element of the U.S. Space Force (USSF), and report to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&amp;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&amp;I.</p> <p>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 Proliferated Warfighter Space Architecture (PWSA) 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.</p>												
<p><b>Justification:</b></p> <p>In FY 2023, Line Item NSSL01, Major Equipment SDA, was transferred to Appropriation 3022, Procurement, Space Force, WSC SDALCH, from Appropriation 0300, Procurement, Defense-Wide.</p> <p>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 procured launch services under the United States Space Force's National Security Space Launch (NSSL) program.</p>												

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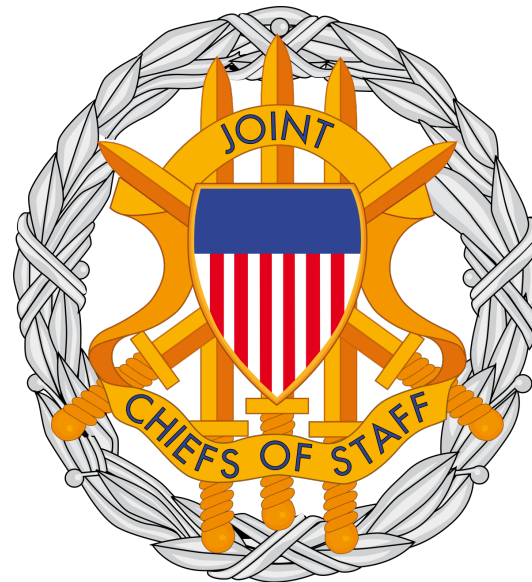
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# Department of Defense Fiscal Year (FY) 2024 Budget Estimates

March 2023



## The Joint Staff

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Department of Defense  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 DoD Component Summary  
 (Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	7,830	3,900		3,900	3,747
<b>Total Defense-Wide</b>	<b>7,830</b>	<b>3,900</b>		<b>3,900</b>	<b>3,747</b>
 <b>Grand Total Department of Defense</b>	 <b>7,830</b>	 <b>3,900</b>		 <b>3,900</b>	 <b>3,747</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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**Defense-Wide**  
**FY 2024 President's Budget**  
**Exhibit P-1 FY 2024 President's Budget**  
**Total Obligational Authority**  
**Defense Summary**  
**(Dollars in Thousands)**

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	7,830	3,900		3,900	3,747
<b>Total Defense-Wide</b>	<b>7,830</b>	<b>3,900</b>		<b>3,900</b>	<b>3,747</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

## UNCLASSIFIED

Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
The Joint Staff, TJS	7,830	3,900		3,900	3,747
<b>Total Defense-Wide</b>	<b>7,830</b>	<b>3,900</b>		<b>3,900</b>	<b>3,747</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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**Defense-Wide**  
**FY 2024 President's Budget**  
**Exhibit P-1 FY 2024 President's Budget**  
**Total Obligational Authority**  
**0300D BA Summary**  
**(Dollars in Thousands)**

Mar 2023

Appropriation: <b>Procurement, Defense-Wide</b>	<b>FY 2022</b>	<b>FY 2023 Less</b>	<b>FY 2023</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>
	<b>Actuals</b>	<b>Supplementals</b>	<b>Supplementals</b>	<b>Enactment</b>	<b>Request</b>
	<b>Enactment</b>	<b>Enactment*</b>			
<b>Budget Activity</b>					
01. Major equipment	7,830		3,900	3,900	3,747
<b>Total Procurement, Defense-Wide</b>	<b>7,830</b>		<b>3,900</b>	<b>3,900</b>	<b>3,747</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).



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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line		Ident	Se						
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
<b><u>Budget Activity 01: Major equipment</u></b>									
<b>Major Equipment, TJS</b>									
30	Major Equipment, TJS	U			7,830		3,900		
					7,830		3,900		
<b>Total Major equipment</b>					<b>7,830</b>		<b>3,900</b>		
<b>Total Procurement, Defense-Wide</b>					<b>7,830</b>		<b>3,900</b>		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

**Defense-Wide**  
**FY 2024 President's Budget**  
**Exhibit P-1 FY 2024 President's Budget**  
**Total Obligational Authority**  
**0300D Detail**  
**(Dollars in Thousands)**

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Line		Ident Se		FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
<b><u>Budget Activity 01: Major equipment</u></b>							
<b>Major Equipment, TJS</b>							
30	Major Equipment, TJS	U			3,900		3,747
					3,900		3,747
<b>Total Major equipment</b>					<b>3,900</b>		<b>3,747</b>
<b>Total Procurement, Defense-Wide</b>					<b>3,900</b>		<b>3,747</b>

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 The Joint Staff										<b>Date:</b> March 2023		
<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					
<b>Line Item MDAP/MAIS Code:</b> N/A												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	112.952	7.830	3.900	3.747	-	3.747	3.445	3.486	3.488	3.873	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	112.952	7.830	3.900	3.747	-	3.747	3.445	3.486	3.488	3.873	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>112.952</b>	<b>7.830</b>	<b>3.900</b>	<b>3.747</b>	<b>-</b>	<b>3.747</b>	<b>3.445</b>	<b>3.486</b>	<b>3.488</b>	<b>3.873</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b></p> <p>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.</p>												
<p><b>Justification:</b></p> <p>The Joint Staff requests \$3.747M in FY 2024 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.</p> <p>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 though whole-of nations and whole-of-government educational programs, research, and engagement.</p> <p>Procurement funding is required to continue the Information Technology modernization efforts planned in FY 2021, and execution started in FY 2022. NDU must complete these modernization upgrades to maintain DoD operating standards and continue to meet University accreditation requirements.</p> <p>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 was completed on schedule in FY 2022.</p> <p>Phase II of the Classroom Audiovisual Upgrade will continue into FY 2023 with a remaining 62 classrooms at both North and South Campus estimated to be completed in FY 2025.</p> <p>Phase I of the Auditorium Upgrade began in FY 2022 with plans to modernize all auditoriums at both North and South Campus with completion estimated in FY 2025.</p> <p>Phase I of the Telecommunication Closet Modernization Upgrade began in FY 2022 with estimated completion in FY 2024.</p>												

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Exhibit P-40, Budget Line Item Justification: PB 2024 The Joint Staff		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		P-1 Line Item Number / Title: 10 / Major Equipment, TJS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

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**Department of Defense  
Fiscal Year (FY) 2024 Budget Estimates**

March 2023



**United States Cyber Command**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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United States Cyber Command • Budget Estimates FY 2024 • Procurement

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide					129,082
<b>Total Defense-Wide</b>					<b>129,082</b>
<b>Grand Total Department of Defense</b>					<b>129,082</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
Procurement, Defense-Wide					129,082
<b>Total Defense-Wide</b>					<b>129,082</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
U.S., CYBERCOM, CYBER					129,082
<b>Total Defense-Wide</b>					<b>129,082</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
<b>Budget Activity</b>					
01. Major equipment					129,082
<b>Total Procurement, Defense-Wide</b>					<b>129,082</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line				Ident	Se				
No	Item	Nomenclature		Code	c	Quantity	Cost	Quantity	Cost <sup>+</sup>
<b>Budget Activity 01: Major equipment</b>									
Major Equipment, USCYBERCOM									
51	Cyberspace Operations			A	U				
Total Major equipment									
Total Procurement, Defense-Wide									

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Line		Ident	Se	FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost

Budget Activity 01: Major equipment

Major Equipment, USCYBERCOM

51	Cyberspace Operations	A	U				129,082
							<hr/>
Total Major equipment							129,082
							<hr/>
Total Procurement, Defense-Wide							129,082

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United States Cyber Command • Budget Estimates FY 2024 • Procurement  
Exhibit P-1M, Procurement Programs - Modification Summary  
(Listing by Model)

**Lookup Matrix by Model**

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Exhibit P-1M, Procurement Programs - Modification Summary  
(Funding for Modifications)

Funding (\$ M)

Modification P-40a Item Title P-3a Modification Title	PYS	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028
Totals (Total Obligation Authority)										
Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Cyber Command	<b>Date:</b> March 2023
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 56: Major Equipment, USCYBERCOM	<b>P-1 Line Item Number / Title:</b> CY01 / Cyberspace Operations
--	--

<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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<b>Line Item MDAP/MAIS Code:</b> N/A
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Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	-	-	-	129.082	-	129.082	129.723	131.942	136.589	137.798	-	665.134
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	-	-	129.082	-	129.082	129.723	131.942	136.589	137.798	-	665.134
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	-	-	-	<b>129.082</b>	-	<b>129.082</b>	<b>129.723</b>	<b>131.942</b>	<b>136.589</b>	<b>137.798</b>	-	<b>665.134</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> )	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-

## Description:

In FY 2024, the Military Services and the Defense Information Services Agency (DISA) transferred resources to United States Cyber Command (USCYBERCOM). The transfer of responsibilities for the Planning, Programming, Budgeting and Execution of the resources to USCYBERCOM to satisfy congressional requirements contained in the FY 2022 National Defense Authorization Act (NDAA), Section 1507 (public Law 117-81, December 27, 2021).

JOINT FORCE HEADQUARTERS (JFHQ)/DOD INFORMATION NETWORK (DODIN) - JFHQ-DODIN's mission is to exercise command and control 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 DoD network enclaves and warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DODIN, 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 USCYBERCOM and subordinate headquarters and unity of effort with all other DoD Components. Ensures the DODIN is available and secure for Joint Missions, including effects delivered in and though cyberspace, guaranteeing that the readiness posture of DODIN is maintained.

SENSORS - The Sensors portfolio includes Hunt Forward, Enhanced Sensing and Mitigation, Deployable Mission Support Systems (DMSS) kits plus investment in other sensors used to support the Cyber mission Force (CMF). DMSS kits are a self-contained, flyaway equipment. The software and hardware are operated by Cyber Protection Teams (CPTs) to survey, secure and protect military networks, data centers and to conduct Vulnerability Analysis (VA), Incident Response (IR) with little or no notice concurrently on classified and unclassified networks. The CPTs maintain the ability to locate, contain, and defeat malicious activity in response to an adversary breaching or attempting to breach DoD information systems. Funding supports procurement of software, licensing upgrades, and technical support for hardware/software analytical capability enhancements. Support analysis of host based mission changes provides warning and mitigation of incidents of malicious activity. Provides cyberspace defense capability that protects the DoD network enclaves, to include their associated computer systems, software applications and sensitive operational information against unauthorized intrusion, corruption, and/or destruction. In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

ROBUST INFRASTRUCTURE AND ACCESS - The Joint Common Access Platform (JCAP) supports the USCYBERCOM by providing a protected, managed, orchestrated environment and common firing platform to coordinate and execute in cyberspace against approved targets. This capability enables CMFs' ability to execute operations while managing detection and attribution. The JCAP program leverages existing service access platform programs, with the objective of combining, enhancing, and evolving existing program baselines into a "Best of Breed" JCAP.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Cyber Command		<b>Date:</b> March 2023
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 56: Major Equipment, USCYBERCOM		<b>P-1 Line Item Number / Title:</b> CY01 / Cyberspace Operations
<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>CYBER WEAPONS and TOOLS - Cyber Weapons and Tools support dual/multi-use tools (i.e. software/hardware) use by the Cyber Mission Force on Joint Assess Platforms to conduct cyberspace operations. Invest in delivery platforms and access points that enable full-spectrum operations and integrate offensive cyber into combat operations. Building Lethality requires multiyear investment in cyber capabilities by supporting, platforms, access points and cyber tools to enable full-spectrum offensive and defensive cyberspace operations.</p> <p>CYBER MISSION FORCE (CMF) Advance Cyber Training provides the DOD cyberspace workforce the capability to conduct cyberspace training, exercises, mission rehearsals, experimentations, certifications, as well, as the ability to assess and develop cyber tactics, and procedures for missions that cross boundaries and network. Oversees 2000 to 4000 level training to deliver mission ready, interoperable forces in support of (ISO) National Military Strategy (NMS) and National Defense Strategy (NDS) objectives.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Cyber Command								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 56: Major Equipment, USCYBERCOM					P-1 Line Item Number / Title: CY01 / Cyberspace Operations					
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	JFHQ-DODIN				- / -	- / -	- / -	- / 2.154	- / -	- / 2.154
P-5	Sensors	P-5a, P-21			- / -	- / -	- / -	- / 57.987	- / -	- / 57.987
P-5	Robust Infrastructure and Access	P-5a, P-21			- / -	- / -	- / -	- / 50.536	- / -	- / 50.536
P-5	Cyber Weapons and Tools				- / -	- / -	- / -	- / 1.410	- / -	- / 1.410
P-5	CMF- Advance Cyber Training	P-5a, P-21			- / -	- / -	- / -	- / 16.995	- / -	- / 16.995
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / -	- / 129.082	- / -	- / 129.082
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										

## Justification:

In FY 2024, the Military Services and the Defense Information Services Agency (DISA) transferred resources to USCYBERCOM. The transfer of responsibilities for the Planning, Programming, Budgeting and Execution of the resources to USCYBERCOM to satisfy congressional requirements contained in the FY 2022 National Defense Authorization Act (NDAA), Section 1507 (public Law 117-81, December 27, 2021).

JOINT FORCES HEADQUARTERS (JFHQs)/DODIN) - (\$2.154) - Funding Includes procurement of tech refresh upgrades for 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 enable 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.

SENSORS - (\$57.987) Funding includes Hunt Forward, Deployable Mission Support Systems (DMSS) kits, Enhanced Sensing, Analytics, and investment in other sensors used to support the CMS. DMSS Systems are composed of hardware and software that provides Joint Cyber Protection Teams (CPTS) the ability to locate, close with, and defeat malicious cyberspace activity response to an adversary bypassing or breaching DoD information systems. DMSS Kits resources fulfill the required three systems per team, ensure system security compliance and enable software and hardware sustainment via a 3-year refresh to ensure operational readiness in a rapidly changing cyber environment. The resources enable the CPT Force Generation model to be sustained at very effective operational level.

- ARCYBER: Funding will procure 24 Deployable Defensive Systems (DDS) 3-year refresh cycle, providing fly-away kit capabilities that will be delivered to Armories where they will be checked in/out by CPT's. Integrator engineering costs included to level off as solution becomes a standard capability. (\$8.935)
- USCYBERCOM: Funding will procure hardware and software, required to equip Hunt Forward Kits, in support of Cyber National Mission Force (CNMF) Team CPT Missions. (\$11.235M)
- AFCYBER: Funding will provide cyberspace defense capability in the form of deployable kits that protects the DoD network enclaves, to include their associated computer systems, software applications and sensitive operational information against unauthorized intrusion, corruption, and/or destruction (\$16.003M)
- MARFORCYBER: Funding will support joint defensive cyber operations via the procurement of DMSS kits. The mobile, modular, and scalable DMSS provides a self-contained capability to enable hunt operations against advanced nation-state actors and enables hardening and assessment actions on DoD classified and unclassified networks. (\$5.328M)

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Cyber Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 56: Major Equipment, USCYBERCOM		P-1 Line Item Number / Title: CY01 / Cyberspace Operations
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		
<div><div><ul style="list-style-type: none"><li>FLTCYBER: Funding will procure 19 new mission support systems. Funds required for procurement, integration, fielding and modernization of Small, Medium and Large Scale Communication Systems for Naval Expeditionary forces. Additionally, program funds procure, integrate, field and modernize tactical C4I, including Rapid Response Kits (RRK), rapid-deployable, roll on/roll off C2 suite to support Expeditionary Mine Countermeasures (ExMCM), referred to as Expeditionary Carry-on. The primary mission of a CPT is to survey, secure, and protect military networks aboard Navy ships, data centers, and shore sites worldwide which necessitates onsite vulnerability assessments and incident response on little to no notice. Field deployable computing assets for the Navy CPTs are required to allow globally deployable teams to conduct intensive, computation heavy analysis when reach-back capability is unavailable or bandwidth is limited. Additionally, Navy CPTs located CONUS will be required to deploy cyber planning and incident response elements into theater to support U.S. Fourth Fleet, U.S. Fifth Fleet, U.S. Sixth Fleet, and U.S. Seventh Fleet mission assurance objectives to include identification of cyber key terrain and Operation Plan (OPLAN) development. (\$16.486M)</li></ul></div><div><p>ROBUST INFRASTRUCTURE and ACCESS (JCAP) - (\$50.536M): Support Robust Infrastructure/Access for the Joint Force and Joint Mission Operation Centers (JMOC). Funding will:</p><ul style="list-style-type: none"><li>Enable field service representative support at classified locations, Tier 1 Help Desk capabilities, and Tier 2 technical support from cross functional teams for resolution of post-deployment technical issues. (\$11.354M)</li><li>Procure hardware/software support equipment, recurring software licenses, hardware spares, and monthly DoD-approved Cloud Service Provider costs to provide computer, storage, and network resources at classified locations that enable continuity of operations. Field support includes technical, logistical, and management services for tracking equipment procurement, warehousing, installation, and provisioning of resources to include customization, modification, quality testing, and form fit function inspections. Additionally, Tier 3 post deployment engineering services support the base architecture and future capability enhancements that progressively integrate complex subsystem(s) for new workflows tied to the Joint Cyber Warfighting Architecture (JCWA). (\$32.409M)</li><li>Enable tech refresh and licenses for production system at deployed sites for the core unclassified systems. (\$5.400M)</li><li>Provide hardware enhancements and updates to the Wide Area Network. (\$1.373M)</li></ul></div><div><p>WEAPON and TOOLS - (\$1.410M) Funding procures one license annually for FIERCE PENGUIN. FIERCE PENGUIN is a low side Remote Agent (RA) that monitors operator actions of a targeted system and collects the terminal commands of targeted users.</p><p>CYBER MISSION FORCE (CMF) - (\$16.995M) Funds support tech refresh for the Advance Cyber Training which allows replication of friendly, neutral, and adversary cyber terrain; enable warfighters to train, test, and rehearse for missions and develop standardized tactics, techniques, and procedures (TTP).</p><ul style="list-style-type: none"><li>AFCYBER – Funds procurement, integration, and modernization of hardware and software required for classroom and the cyber training environment capability and capacity required for the Air Force Service Cyber Component (SCC) schoolhouse to execute and deliver institutionalized instruction of 2000-level Cyber Mission Force (CMF) work-role specific training courses to produce fully trained, qualified, and mission-ready warfighters. (\$13.976M)</li><li>USCYBERCOM - Funds provide Tech refresh for IT required for course classroom instruction and software in support of CMF. (\$3.019M)</li></ul></div></div>		

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Exhibit P-5, Cost Analysis: PB 2024 United States Cyber Command													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56							P-1 Line Item Number / Title: CY01 / Cyberspace Operations						Item Number / Title [DODIC]: JFHQ-DODIN								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity ( <i>Units in Each</i> )				-			-			-			-			-			-		
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				-			-			-			2.154			-			2.154		
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Net Procurement (P-1) ( <i>\$ in Millions</i> )				-			-			-			2.154			-			2.154		
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Total Obligation Authority ( <i>\$ in Millions</i> )				-			-			-			2.154			-			2.154		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - JFHQ Cost																					
Recurring Cost																					
Servers	-	-	-	-	-	-	-	-	-	1.822	1	1.822	-	-	-	1.822	1	1.822			
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	1.822	-	-	-	-	-	1.822			
Subtotal: Hardware - JFHQ Cost	-	-	-	-	-	-	-	-	-	-	-	1.822	-	-	-	-	-	1.822			
Support - JFHQ Cost																					
Program Support	-	-	-	-	-	-	-	-	-	0.332	1	0.332	-	-	-	0.332	1	0.332			
Subtotal: Support - JFHQ Cost	-	-	-	-	-	-	-	-	-	-	-	0.332	-	-	-	-	-	0.332			
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	2.154	-	-	-	-	-	2.154			

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Exhibit P-5, Cost Analysis: PB 2024 United States Cyber Command													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56							P-1 Line Item Number / Title: CY01 / Cyberspace Operations						Item Number / Title [DODIC]: Sensors					
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				-		-		-		57.987		-		57.987				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				-		-		-		57.987		-		57.987				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				-		-		-		57.987		-		57.987				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Sensors Cost																		
Recurring Cost																		
Army Sensors <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	0.357	24	8.568	-	-	-	0.357	24	8.568
Navy Sensors <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	0.853	19	16.207	-	-	-	0.853	19	16.207
AF Sensors <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	0.239	65	15.535	-	-	-	0.239	65	15.535
USMC Sensors	-	-	-	-	-	-	-	-	-	0.831	6	4.986	-	-	-	0.831	6	4.986
CNMF Sensors <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	0.850	12	10.200	-	-	-	0.850	12	10.200
CNMF Spares	-	-	-	-	-	-	-	-	-	0.346	2	0.693	-	-	-	0.346	2	0.693
Navy Spares	-	-	-	-	-	-	-	-	-	0.279	1	0.279	-	-	-	0.279	1	0.279
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	56.468	-	-	-	-	-	56.468
Subtotal: Hardware - Sensors Cost	-	-	-	-	-	-	-	-	-	-	-	56.468	-	-	-	-	-	56.468
Support - Sensor Cost																		
CNMF Program Support	-	-	-	-	-	-	-	-	-	0.342	1	0.342	-	-	-	0.342	1	0.342
USMC Program Support	-	-	-	-	-	-	-	-	-	0.342	1	0.342	-	-	-	0.342	1	0.342
AF Program Support	-	-	-	-	-	-	-	-	-	0.468	1	0.468	-	-	-	0.468	1	0.468
Army Program Support	-	-	-	-	-	-	-	-	-	0.367	1	0.367	-	-	-	0.367	1	0.367
Subtotal: Support - Sensor Cost	-	-	-	-	-	-	-	-	-	-	-	1.519	-	-	-	-	-	1.519
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	57.987	-	-	-	-	-	57.987



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Exhibit P-5, Cost Analysis: PB 2024 United States Cyber Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56	P-1 Line Item Number / Title: CY01 / Cyberspace Operations	Item Number / Title [DODIC]: Sensors
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<div>(†) indicates the presence of a P-5a</div>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 United States Cyber Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56				P-1 Line Item Number / Title: CY01 / Cyberspace Operations					Item Number / Title [DODIC]: Sensors			
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
Army Sensors <sup>(†)</sup>		2024	Sealing Technologies Inc. / Columbia, MD	C / FFP	CYBERCOM,	Apr 2024	May 2024	24	0.357	N		
Navy Sensors <sup>(†)</sup>		2024	Epoch Concepts, LLC / Littleton, CO	C / FFP	NIWC PAC	Mar 2024	Mar 2024	19	0.853	Y		
AF Sensors <sup>(†)</sup>		2024	TBD / TBD	PO	AFLCMC/HNC	Jan 2024	Mar 2024	65	15.535	Y		Mar 2023
CNMF Sensors <sup>(†)</sup>		2024	Sealing Technologies Inc. / Columbia, MD	PO	CYBERCOM	Feb 2024	Apr 2024	12	0.850	Y		

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

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Exhibit P-21, Production Schedule: PB 2024 United States Cyber Command																				Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56										P-1 Line Item Number / Title: CY01 / Cyberspace Operations										Item Number / Title [DODIC]: Sensors														
Cost Elements <i>(Units in Each)</i>								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			
Army Sensors																																		
	1	2024	USCYBERCOM	24	0	24	A -						8	8	8																	0		
Navy Sensors																																		
	2	2024	USCYBERCOM	19	0	19	A5						5	5	4																	0		
AF Sensors																																		
	3	2024	USCYBERCOM	65	0	65	A -				-	5	-	15	15	15	15																	0
CNMF Sensors																																		
	4	2024	USCYBERCOM	12	0	12	A -				-	8	-	-	-	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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Exhibit P-21, Production Schedule: PB 2024 United States Cyber Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56					P-1 Line Item Number / Title: CY01 / Cyberspace Operations				Item Number / Title [DODIC]: Sensors			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	Sealing Technologies Inc. - Columbia, MD	1	5	24	-	-	-	-	1	1	1	2
2	Epoch Concepts, LLC - Littleton, CO	1	5	19	-	-	-	-	1	1	1	2
3	TBD - TBD	1	5	65	-	-	-	-	1	1	1	2
4	Sealing Technologies Inc. - Columbia, MD	1	5	15	-	-	-	-	1	1	1	2

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

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

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Exhibit P-5, Cost Analysis: PB 2024 United States Cyber Command													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56							P-1 Line Item Number / Title: CY01 / Cyberspace Operations						Item Number / Title [DODIC]: Robust Infrastructure and Access					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				-		-		-		50.536		-		50.536				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				-		-		-		50.536		-		50.536				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-		-		-		50.536		-		50.536				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Robust Infrastructure and Access Cost																		
Recurring Cost																		
Access (JCAP) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	12.634	4	50.536	-	-	-	12.634	4	50.536
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	50.536	-	-	-	-	-	50.536
Subtotal: Hardware - Robust Infrastructure and Access Cost	-	-	-	-	-	-	-	-	-	-	-	50.536	-	-	-	-	-	50.536
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	50.536	-	-	-	-	-	50.536
<sup>(†)</sup> indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2024 United States Cyber Command								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56				P-1 Line Item Number / Title: CY01 / Cyberspace Operations				Item Number / Title [DODIC]: Robust Infrastructure and Access				
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
Access (JCAP) <sup>(†)</sup>		2024	Various / Multiple	C / IDIQ	Aberdeen Proving Ground, MD	Mar 2024	Feb 2025	4	12.634	Y		

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

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Exhibit P-21, Production Schedule: PB 2024 United States Cyber Command																				Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56										P-1 Line Item Number / Title: CY01 / Cyberspace Operations										Item Number / Title [DODIC]: Robust Infrastructure and Access												
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2024										Fiscal Year 2025														BALANCE	
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024										Calendar Year 2025															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Access (JCAP)																																
	1	2024	USCYBERCOM	4	0	4						A	-	-	-	-	-	-	-	-	-	-	1	-	-	-	3				0	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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Exhibit P-21, Production Schedule: PB 2024 United States Cyber Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56				P-1 Line Item Number / Title: CY01 / Cyberspace Operations					Item Number / Title [DODIC]: Robust Infrastructure and Access			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	Various - Multiple	1	1	4	-	-	-	-	1	1	1	2

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

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



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Exhibit P-5, Cost Analysis: PB 2024 United States Cyber Command													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56							P-1 Line Item Number / Title: CY01 / Cyberspace Operations						Item Number / Title [DODIC]: Cyber Weapons and Tools					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity ( <i>Units in Each</i> )				-		-		-		-		-		-				
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				-		-		-		1.410		-		1.410				
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Net Procurement (P-1) ( <i>\$ in Millions</i> )				-		-		-		1.410		-		1.410				
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-		-		-		-		-		-				
Total Obligation Authority ( <i>\$ in Millions</i> )				-		-		-		1.410		-		1.410				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost ( <i>\$ M</i> )	Qty ( <i>Each</i> )	Total Cost ( <i>\$ M</i> )	Unit Cost ( <i>\$ M</i> )	Qty ( <i>Each</i> )	Total Cost ( <i>\$ M</i> )	Unit Cost ( <i>\$ M</i> )	Qty ( <i>Each</i> )	Total Cost ( <i>\$ M</i> )	Unit Cost ( <i>\$ M</i> )	Qty ( <i>Each</i> )	Total Cost ( <i>\$ M</i> )	Unit Cost ( <i>\$ M</i> )	Qty ( <i>Each</i> )	Total Cost ( <i>\$ M</i> )	Unit Cost ( <i>\$ M</i> )	Qty ( <i>Each</i> )	Total Cost ( <i>\$ M</i> )
Software - Weapons and Tools Cost																		
Recurring Cost																		
Weapons and Tools	-	-	-	-	-	-	-	-	-	1.410	1	1.410	-	-	-	1.410	1	1.410
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	1.410	-	-	-	-	-	1.410
Subtotal: Software - Weapons and Tools Cost	-	-	-	-	-	-	-	-	-	-	-	1.410	-	-	-	-	-	1.410
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	1.410	-	-	-	-	-	1.410

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Exhibit P-5, Cost Analysis: PB 2024 United States Cyber Command														Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56							P-1 Line Item Number / Title: CY01 / Cyberspace Operations							Item Number / Title [DODIC]: CMF- Advance Cyber Training							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity ( <i>Units in Each</i> )				-			-			-			-			-			-		
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				-			-			-			16.995			-			16.995		
Less PY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Net Procurement (P-1) ( <i>\$ in Millions</i> )				-			-			-			16.995			-			16.995		
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				-			-			-			-			-			-		
Total Obligation Authority ( <i>\$ in Millions</i> )				-			-			-			16.995			-			16.995		
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - CMF-Advance Cyber Training Cost																					
Recurring Cost																					
AF- CMF Training 2000+ <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	13.976	1	13.976	-	-	-	13.976	1	13.976			
USCYBERCOM - CMF Training 2000+	-	-	-	-	-	-	-	-	-	3.019	1	3.019	-	-	-	3.019	1	3.019			
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	16.995	-	-	-	-	-	16.995			
Subtotal: Hardware - CMF- Advance Cyber Training Cost	-	-	-	-	-	-	-	-	-	-	-	16.995	-	-	-	-	-	16.995			
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	16.995	-	-	-	-	-	16.995			
<sup>(†)</sup> indicates the presence of a P-5a																					

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Exhibit P-5a, Procurement History and Planning: PB 2024 United States Cyber Command								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56				P-1 Line Item Number / Title: CY01 / Cyberspace Operations				Item Number / Title [DODIC]: CMF- Advance Cyber Training				
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
AF- CMF Training 2000+ <sup>(†)</sup>		2024	Multiple Sources / Various/unknown	C / FP	DITCO/MD	Apr 2024	Sep 2024	1	13.976	N		

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

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Exhibit P-21, Production Schedule: PB 2024 United States Cyber Command																				Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56										P-1 Line Item Number / Title: CY01 / Cyberspace Operations										Item Number / Title [DODIC]: CMF- Advance Cyber Training												
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2024										Fiscal Year 2025														BALANCE	
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024								Calendar Year 2025																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
AF- CMF Training 2000+																														0		
1	2024	USCYBERCOM	1	0	1							A	-	-	-	-	1															0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2024 United States Cyber Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 56					P-1 Line Item Number / Title: CY01 / Cyberspace Operations				Item Number / Title [DODIC]: CMF- Advance Cyber Training			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	Multiple Sources - Various/ unknown	1	1	1	-	-	-	-	1	1	1	2

"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) 2024 Budget Estimates**

March 2023



**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 2024 • Procurement

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
Procurement, Defense-Wide	2,370,669	2,619,322		2,619,322	2,630,747
<b>Total Defense-Wide</b>	<b>2,370,669</b>	<b>2,619,322</b>		<b>2,619,322</b>	<b>2,630,747</b>
<b>Grand Total Department of Defense</b>	<b>2,370,669</b>	<b>2,619,322</b>		<b>2,619,322</b>	<b>2,630,747</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Fiscal Year (FY) 2024 Overseas Operations Costs funding accounted for in the Base budget total \$73,513

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
Procurement, Defense-Wide	2,370,669	2,619,322		2,619,322	2,630,747
<b>Total Defense-Wide</b>	<b>2,370,669</b>	<b>2,619,322</b>		<b>2,619,322</b>	<b>2,630,747</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment <sup>*</sup>	FY 2023 Total Enactment	FY 2024 Request
U.S., Special Operations Command, SOCOM	2,370,669	2,619,322		2,619,322	2,630,747
<b>Total Defense-Wide</b>	<b>2,370,669</b>	<b>2,619,322</b>		<b>2,619,322</b>	<b>2,630,747</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
<b>Budget Activity</b>					
02. Special Operations Command	2,370,669	2,619,322		2,619,322	2,630,747
<b>Total Procurement, Defense-Wide</b>	<b>2,370,669</b>	<b>2,619,322</b>		<b>2,619,322</b>	<b>2,630,747</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide			FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line			Ident	Se				
No	Item	Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
								Cost*
<b>Budget Activity 02: Special Operations Command</b>								
<b>Aviation Programs</b>								
53	Armed Overwatch/Targeting			U	6	166,000	9	246,000
					6	166,000	9	246,000
54	Manned ISR			U		2,500		5,000
						2,500		5,000
55	MC-12			U		2,250		3,344
						2,250		3,344
56	MH-60 Blackhawk		A	U		58,976		
						58,976		
57	Rotary Wing Upgrades and Sustainment			U		209,778		223,092
						209,778		223,092
58	Unmanned ISR		A	U		64,951		43,749
						64,951		43,749
59	Non-Standard Aviation			U		3,282		5,026

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Total Enactment		FY 2024 Request		
Line			Ident	Se				
No	Item	Nomenclature	Code	c	Quantity	Cost	Quantity	Cost
<u>Budget Activity 02: Special Operations Command</u>								
Aviation Programs								
53	Armed	Overwatch/Targeting		U	9	246,000	12	266,846
					9	246,000	12	266,846
54	Manned	ISR		U		5,000		7,000
						5,000		7,000
55	MC-12			U		3,344		600
						3,344		600
56	MH-60	Blackhawk	A	U				
57	Rotary	Wing Upgrades and Sustainment		U		223,092		261,012
						223,092		261,012
58	Unmanned	ISR	A	U		43,749		26,997
						43,749		26,997
59	Non-Standard	Aviation		U		5,026		25,782

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment		
Line			Ident	Se						
No	Item	Nomenclature	Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost <sup>+</sup>
						3,282		5,026		
60	U-28			U		4,176		4,589		
						4,176		4,589		
61	MH-47	Chinook		U		130,485		146,444		
						130,485		146,444		
62	CV-22	Modification		U		49,242		79,215		
						49,242		79,215		
63	MQ-9	Unmanned Aerial Vehicle		U		8,020		14,000		
						8,020		14,000		
64	Precision Strike	Package		U		165,224		57,450		
						165,224		57,450		
65	AC/MC-130J			U		205,216		222,869		
						205,216		222,869		
66	C-130	Modifications		U		10,703		16,893		
						10,703		16,893		

**Shipbuilding**

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

## Appropriation: 0300 Procurement, Defense-Wide

Line		Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature			Quantity	Cost	Quantity	Cost
					5,026		25,782
60	U-28		U		4,589		7,198
					4,589		7,198
61	MH-47 Chinook		U		146,444		149,883
					146,444		149,883
62	CV-22 Modification		U		79,215		75,981
					79,215		75,981
63	MQ-9 Unmanned Aerial Vehicle		U		14,000		17,684
					14,000		17,684
64	Precision Strike Package		U		57,450		108,497
					57,450		108,497
65	AC/MC-130J		U		222,869		319,754
					222,869		319,754
66	C-130 Modifications		U		16,893		18,796
					16,893		18,796

## Shipbuilding

Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line		Ident	Se						
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost <sup>+</sup>
67	Underwater Systems		U		28,327		52,631		
					28,327		52,631		
<b>Ammunition Programs</b>									
68	Ordnance Items <\$5M		U		164,816		150,005		
					164,816		150,005		
<b>Other Procurement Programs</b>									
69	Intelligence Systems		U		131,889		242,094		
					131,889		242,094		
70	Distributed Common Ground/Surface Systems		U		5,991		2,214		
					5,991		2,214		
71	Other Items <\$5M		U		50,431		94,924		
					50,431		94,924		
72	Combatant Craft Systems		U		12,080		85,566		
					12,080		85,566		
73	Special Programs		U		75,531		120,042		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

## Appropriation: 0300 Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
67	Underwater Systems		U		52,631		66,111
					52,631		66,111
<b>Ammunition Programs</b>							
68	Ordnance Items <\$5M		U		150,005		147,831
					150,005		147,831
<b>Other Procurement Programs</b>							
69	Intelligence Systems		U		242,094		203,400
					242,094		203,400
70	Distributed Common Ground/Surface Systems		U		2,214		5,718
					2,214		5,718
71	Other Items <\$5M		U		94,924		108,816
					94,924		108,816
72	Combatant Craft Systems		U		85,566		55,064
					85,566		55,064
73	Special Programs		U		120,042		20,412

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line		Ident	Se						
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity	Cost	Quantity	Cost <sup>+</sup>
					75,531		120,042		
74	Tactical Vehicles		U		33,469		59,605		
					33,469		59,605		
75	Warrior Systems <\$5M		U		372,695		352,629		
					372,695		352,629		
76	Combat Mission Requirements		U		4,513		4,991		
					4,513		4,991		
77	Operational Enhancements Intelligence		U		21,302		18,723		
					21,302		18,723		
78	Operational Enhancements		U		388,822		368,227		
					388,822		368,227		
Total Special Operations Command				6	2,370,669	9	2,619,322		
Total Procurement, Defense-Wide				6	2,370,669	9	2,619,322		

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
 FY 2024 President's Budget  
 Exhibit P-1 FY 2024 President's Budget  
 Total Obligational Authority  
 0300D Detail  
 (Dollars in Thousands)

Mar 2023

## Appropriation: 0300 Procurement, Defense-Wide

Line		Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
No	Item Nomenclature			Quantity	Cost	Quantity	Cost
					120,042		20,412
74	Tactical Vehicles		U		59,605		56,561
					59,605		56,561
75	Warrior Systems <\$5M		U		352,629		329,837
					352,629		329,837
76	Combat Mission Requirements		U		4,991		4,987
					4,991		4,987
77	Operational Enhancements Intelligence		U		18,723		23,639
					18,723		23,639
78	Operational Enhancements		U		368,227		322,341
					368,227		322,341
Total Special Operations Command				9	2,619,322	12	2,630,747
Total Procurement, Defense-Wide				9	2,619,322	12	2,630,747

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**Appropriation / Budget Activity:**

0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA

1: Aviation Programs

**P-1 Line Item Number / Title:**

SOF COMMON TF/TA RADAR (SILENT KNIGHT RADAR)

0201RWUPGR, 1000CV220, 2012C130J

**1. Multiyear Procurement Description:**

The Silent Knight Radar (SKR) Program awarded a Multiyear Procurement (MYP) in FY 2021 for the purchase of 97 SKRs in FY 2021 through FY 2023. The SKR Program will award a second MYP in FY 2024 to complete SKR procurement for MH-60M, MH-47G and CV-22 by purchasing 103 SKRs in FY 2024 through FY 2028, with Economic Order Quantity (EOQ) procurements in FY 2024 and FY 2025 of \$19.2M per year. This second MYP will authorize the program office to procure up to 34 additional radars above approved annual procurement with an equivalent level of funding. This MYP encompasses the following three P-1 Line Items and Modification Numbers:

0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT,

9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

1000CV220/ CV-22 MODIFICATION,

2 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

2012C130J / AC/MC-130J,

5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

This second MYP contract uses EOQ procurement funding to provide the U.S. Government maximum savings in price and delivery schedule. EOQ procurements in FY 2024 and FY 2025 provide equipment suppliers and subcontractors sufficient lead time to support the planned delivery schedule within the context of the multiyear funding, process, and cancellation ceilings.

**2. Benefit to the Government.****a. Substantial Savings**

By continuing learning curve cost reduction and EOQ procurement, this second MYP contract continues to maximize U. S. Government savings in both price and schedule realized in the first MYP contract. Implementation of this MYP yields significant savings through the term of the contract. Savings realized from this MYP are reinvested to procure \$20.000M of component spares and accelerate fielding by purchasing up to 34 additional radars at a value of \$104.197M. This results in realized savings in total program cost of \$124.197M and completes SKR procurement for MH-60M, MH-47G and CV-22 in FY 2028.

**Appropriation / Budget Activity:**

0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA

1: Aviation Programs

**P-1 Line Item Number / Title:**

SOF COMMON TF/TA RADAR (SILENT KNIGHT RADAR)

0201RWUPGR, 1000CV220, 2012C130J

**b. Stability of Requirement**

The need for the SKR remains unchanged during the contract period in terms of production rate, procurement rate, and total quantities. The SKR is technically mature, has completed RDT&E and passed Initial Operational, Test and Evaluation. There are no changes anticipated that will drive total costs beyond the proposed funding profile.

**c. Stability of Funding**

USSOCOM is committed to fully funding the SOF Common TF/TA Radar program and sufficient funding is programmed to execute the multiyear procurement.

**d. Stable Configuration**

SKR received a Full Rate Production Decision in October 2019. Therefore, the design for SKR is stable and technical risks are minimal.

**e. Realistic Cost Estimates**

The estimates of both the cost of the contract and the anticipated cost avoidance through use of a multiyear contract are realistic. Cost estimates reflect experience with SKR manufacturing since 2013, including SKRs produced through LRIP II, IIB, III, IV and MYP. The SKR cost estimates for the second multiyear contract were based on seven years of SKR procurement history, established learning curves, and quantity efficiencies. The savings shown in these exhibits are based on the MYP contract. This MYP is a firm fixed price contract.

**f. National Security**

Using this contract approach promotes the national security of the United States. By reinvesting savings to buy more radars under this MYP, USSOCOM will field an additional 20 Special Operations aircraft with this capability two years ahead of the current plan. The accelerated fielding of the Silent Knight Radars supports the National Defense Strategy by ensuring that the United States maintains conventional overmatch against our competitors while maintaining the Department's technology advantage through innovative acquisition investment strategies.



**Appropriation / Budget Activity:**

0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA  
1: Aviation Programs

**P-1 Line Item Number / Title:**

SOF COMMON TF/TA RADAR (SILENT KNIGHT RADAR)  
0201RWUPGR, 1000CV220, 2012C130J

**3. Source of Savings**

The stability and upfront material purchase of this second multiyear contract for SKR enables the contractor and its suppliers to implement a more efficient planning and manufacturing cycle predicated on a production rate that supports the delivery cycle. Second MYP leverages savings achieved from the first multiyear contract to accelerate fielding by an additional 34 radars during the multiyear contract period. Realized savings are reinvested to allow the programs complete fielding in FY28, two years ahead of previous plans.

\$ in Millions (Beyond FY 2023)

Component Spares purchased	\$20.000
11 radars purchased in FY 2024	\$31.682
12 radars purchased in FY 2025	\$34.873
2 radars purchased in FY 2026	\$7.716
2 radars purchased in FY 2027	\$7.729
7 radars purchased in FY 2028	\$22.197
<b>Total</b>	<b>\$124.197</b>

**Total Savings: \$124.197M**

**4. Advantages of the MYP**

This MYP contract provides significant savings over an annual procurement approach. It provides enhanced stability to configuration of the radar by protecting against the potential loss of vendors at low procurement quantities. It also provides increased stability to the engineering and manufacturing base for the program by providing a predictable workload over the five year period. Each of these is a significant benefit over the annual approach. This MYP has been structured to achieve significant savings and eliminates the need to develop an annual plan on a yearly basis. Savings realized from this MYP are reinvested to procure Component Spares and accelerate fielding by purchasing 34 additional-radars and reaching Full Operational Capability approximately two years earlier.

**Appropriation / Budget Activity:**

0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA  
1: Aviation Programs

**P-1 Line Item Number / Title:**

SOF COMMON TF/TA RADAR (SILENT KNIGHT RADAR)  
0201RWUPGR, 1000CV220, 2012C130J

**5. Impact on Defense Industrial Base**

The stability afforded through use of multiyear procurement allows the prime contractor to enter into long term agreements with suppliers, at every tier, which provide substantial benefits. Such long-term agreements incentivize both the prime and the subcontractors to invest in process improvements, capital expenditures, and workforce development that yield long term benefits in terms of production capacity, quality, and cost.

**6. Multiyear Procurement Summary**

	<b>Annual Contracts</b>	<b>Multiyear Contract</b>
Quantity	103	103
Total Contract Price	\$413.936	\$289.739
Cancellation Ceiling (highest point)		\$20.00
Funded		\$289.739
Unfunded		\$0.00
\$ Cost Avoidance Over Annual		\$124.197*

\*\$124.197M total savings will be realized in FY 2024 through FY 2028, during the period of performance of the second multi-year contract to complete procurement for MH-47G, MH-60M and CV-22 in FY 2028 two years ahead of schedule.

The second MYP unit price is \$2.813M, compared to an average per unit cost of \$4.121 for annual procurements. The quantity breakdown by aircraft and P-1 Line Item number is as follows:

Line Item	Aircraft	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
0201RWUPGR	MH-60/MH-47	15	13	1	1	1
1000CV220	CV-22	13	11	0	0	9
2012C130J	AC/MC-130J	8	10	8	7	6

Exhibit MYP-2 Total Program Funding Plan				Date: February 2023						
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				SOF Common TF/TA Radar Multiyear Procurement						
	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<b>Annual Procurement</b>										
Gross Cost	58.700	112.48	142.88	136.950	134.515	37.031	34.233	71.205	0.000	727.996
Less PY Adv Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Procurement (=P-1)	58.700	112.48	142.88	136.950	134.515	37.031	34.233	71.205	0.000	727.996
Plus CY Adv Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Weapon System Cost	58.700	112.48	142.88	136.950	134.515	37.031	34.233	71.205	0.000	727.996
<b>Multiyear Procurement</b>										
Gross Cost (P-1)	69.363	84.212	86.866	101.268	95.642	25.317	22.504	45.008	0.000	530.180
Less PY Adv Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Procurement (=P-1)	69.363	84.212	86.866	101.268	95.642	25.317	22.504	45.008	0.000	530.180
<b>Advance Procurement</b>										
For FY21										0.000
For FY22	0.0									0.000
For FY23		0.0								0.000
Plus CY Adv Procurement	0.0	0.0	0.0							0.000
Weapon System Cost	69.363	84.212	86.866	101.268	95.642	25.317	22.504	45.008	0.000	530.180
<b>Multiyear Savings (\$)</b>	-10.663	28.268	56.014	35.682	38.873	11.714	11.729	26.197	0.000	197.816
Multiyear Savings (%) (total only)										27.17%
Cancellation Ceiling, Funded										
Cancellation Ceiling, Unfunded										
<b>Outlays</b>										
Annual	58.7	112.48	142.88	136.950	134.515	37.031	34.233	71.205	0.000	727.996
Multiyear	69.363	84.212	86.866	101.268	95.642	25.317	22.504	45.008	0.000	530.180
Savings	-10.663	28.268	56.014	35.682	38.873	11.714	11.729	26.197	0.000	197.816



**NOTE:**

- Second MYP leverages savings achieved from the first multiyear contract to accelerate fielding by an additional 34 radars during the multiyear contract period. This results in realized savings in total program cost of \$124.195M and completes Silent Knight Radar (SKR) procurement for MH-60M, MH-47G and CV-22 in FY 2028.
- Estimates are based upon an average annual unit cost of \$4.121M per unit and multiyear cost of \$2.813M.
- Only includes SKR related funds. Does not include Component Spares, A kits or other modifications.
- This procurement includes funding from 0201RWUPGR, 1000CV220, and 2012C130J.

Exhibit MYP-2 Total Program Funding Plan
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Exhibit MYP-4 Present Value Analysis			Date: February 2023							
PROCUREMENT			SOF Common TF/TA Radar Multiyear Procurement							
	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<b>Annual Proposal</b>										
Then Year Cost	59.42	116.06	150.35	146.99	147.26	41.35	38.99	82.72	0.00	783.14
Constant Year Cost	57.99	109.01	135.78	127.60	122.87	33.16	30.06	61.29	0.00	677.76
Present Value	58.70	112.48	142.88	136.95	134.52	37.03	34.23	71.21	0.00	727.99
<b>Multiyear Proposal</b>										
Then Year Cost	70.22	86.89	91.40	108.69	104.71	28.27	25.63	52.29	0.00	568.10
Constant Year Cost	68.52	81.62	82.55	94.35	87.36	22.67	19.76	38.74	0.00	495.58
Present Value	69.36	84.21	86.87	101.27	95.64	25.32	22.50	45.01	0.00	530.18
<b>Difference</b>										
Then Year Cost	-10.79	29.17	58.94	38.30	42.56	13.08	13.36	30.43	0.00	215.04
Constant Year Cost	-10.53	27.40	53.23	33.25	35.51	10.49	10.30	22.55	0.00	182.19
Present Value	-10.66	28.27	56.01	35.68	38.87	11.71	11.73	26.20	0.00	197.81
<b>Multiyear Savings (\$)</b>										
	-10.66	28.27	56.01	35.68	38.87	11.71	11.73	26.20	0.00	197.81
<b>NOTE:</b>										
Second MYP leverages savings achieved from the first multiyear contract to accelerate fielding by an additional 34 radars during the multiyear contract period. This results in realized savings in total program cost of \$124.197M and completes SKR procurement for MH-60M, MH-47G and CV-22 in FY 2028										
Estimates are based upon an average annual unit cost of \$4.121M per unit and multiyear cost of \$2.813M.										
Only includes SKR related funds. Does not include Component Spares, A kits or other modifications.										
This procurement includes funding from 0201RWUPGR, 1000CV220, and 2012C130J.										
*Numbers may not add due to rounding.							Exhibit MYP-4 Present Value Analysis			

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## ACRONYMS

<b>Acronym</b>	<b>Full Naming Convention</b>
3D	Three Dimensional
A2/AD	Anti-Access/Area Denial
A3I	Architecture, Automation, Autonomy, and Interface
AA	Air-to-Air
AbMN	Airborne Mission Networking
ACT	AFT Cabin Trainer
ADM	Acquisition Decision Memorandum
ADS-B	Automatic Dependent Surveillance-Broadcast
AEA	Aviation Engineering Analysis
AFRL	Air Force Research Laboratory
AFSOC	Air Force Special Operations Command
A&FC	Airworthiness and Flight Characteristics
AI	Artificial Intelligence
AISR	Airborne Intelligence, Surveillance, Reconnaissance
ALFPK	Austere Location Force Protection Kits
APNT	Alternative Precision Navigation and Timing
AM	Amplitude Modulation
AMG	Advanced Machine Gun
AMLCD	Active Matrix Liquid Crystal Display
AMN	Airborne Mission Network
AMS	Aviation Management System
AO	Armed Overwatch
APAS	Active Parallel Actuator System
ARSOA	Army Special Operations Aviation
ASE	Aircraft Survivability Equipment
ASIF	All Source Information Fusion
ASR	Advanced Sniper Rifle
ATAC	Asymmetric Target Acquisition Center
ATD	Advanced Technology Demonstration
ATPIALS	Advanced Target Pointer Illuminator Aiming Laser System
ATW	Advanced Threat Warning

## ACRONYMS

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
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
CAS	Close Air Support
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
CEM	Collectible Exploitable Material
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



## ACRONYMS

CIRCM	Common Infrared Countermeasure
CLS	Contractor Logistics Support
CLT	Common Launch Tube
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNVD	Clip-On Night Vision Device
COCO	Contractor Owned Contractor Operated
COCOM	Combatant Command
COD	Correction of Deficiencies
CONUS	Continental United States
COP	Common Operational Picture
COSI	Clip-On Short Wave Infrared Imager
COTI	Clip-On Thermal Imager
COTM	Communications-on-the-Move
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document
CQC	Close Quarter Combat
CT	Counter-Terrorism
CWMD	Countering Weapons of Mass Destruction
C-UAS	Counter-Unmanned Aerial Systems
CUxS	Counter-Unmanned Systems
CVEO	Counter Violent Extremist Organization
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
DNA	Deoxyribonucleic Acid

## ACRONYMS

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
EEK	Environmental Enclosure Kits
EGI	Embedded Global Inertial
EGPWS	Enhanced Ground Proximity Warning
ELINT	Electronic Intelligence
EMD	Engineering and Manufacturing Development
ENT/ASIF	Enterprise All Source Information Fusion
EO/IR	Electro-Optical Infrared
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

## ACRONYMS

FDWS	Forward Defensive Weapon System
FFRDC	Federally Funded Research Development Center
FFS	Full Flight Simulators
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
FW	Fixed Wing
FY	Fiscal Year
FYDP	Fiscal Year Defense Plan
GATM	Global Air Traffic Management
GCC	Geographical Combatant Commander
GCS	Ground Control Station
GEOINT	Geospatial Intelligence
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMV	Ground Mobility Vehicle
GOCO	Government Owned Contractor Operated
GOPSS	Ground Organic Precision Strike
GOTS	Government-Off-The-Shelf
GPPU	General Purpose Processing Units
GPS	Global Positioning System
GSK	Ground Signals Intelligence Kit
GTR	Gun Training Room
HAIL	Hydro Acoustic Information Link
HEL	High Energy Laser
HEO	Hyper Enabled Operator
HF	High Frequency

## ACRONYMS

HFIS	Hostile Fire Indicator System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held Imager
HLM	Handheld Laser Marker
HSVTOL	High Speed Vertical Take Off & Landing
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
JASS	Joint Avionics System Software
JIE	Joint Information Environment
JOS	Joint Operational Stocks
JTAC	Joint Terminal Attack Controller
JTWS	Joint Threat Warning System
LAM	Laser Aiming Marker
LCM	Low Cost Modification
LCS	Load Carriage System
LEA	Long Endurance Aircraft

## ACRONYMS

LFT&E	Live Fire Test and Evaluation
LiDAR	Light Detection and Ranging
LMAMS	Lethal Miniature Aerial Munition Systems
LMG	Lightweight Machine Gun
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
LRPF	Long-Range Precision Fires
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
MEP	Maritime Environmental Protection
MERIT	Military Exploitation of Reconnaissance and Intelligence Technology
MEUAS	Medium Endurance Unmanned Aerial System
MFD	Multi-Function Display
MFP	Major Force Program
MG	Machine Gun
MGS	Modular Glove System
MICH	Modular Integrated Communications Helmet
MIP	Military Intelligence Program

## ACRONYMS

MIPR	Military Interdepartmental Purchase Request
MISO	Military Information Support Operations
ML	Machine Learning
MLE	Military Liaison Element
MM-ECM	Multi-Mission Electronic Countermeasures
MMP	Multi-Mission Payload
MMR	Multi-Mode Radar
MPE	Maritime Precision Engagement
MPE-M	Maritime Precision Engagement-Munitions
MPU	Mission Processor Unit
MR/ME	Medium Range/Medium Endurance
MS	Milestone
MSE	Maritime Scalable Effects
MSSEP	Mobile SOF Strategic Entry Points
MTA	Middle Tier Acquisition
MTD	Mission Training Devices
MTMN	Maritime Tactical Mission Network
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

## ACRONYMS

NLP	Natural Language Processing
NM	Nautical Mile
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non-Standard Commercial Vehicle
NSSS	National Systems Support to SOF
NSWC	Naval Surface Warfare Center
NTM	National Technical Means
NVD	Night Vision Devices
OA	Operational Assessment
OAS	Obstacle Avoidance Sonar
OCO	Overseas Contingency Operations
OEM	Original Equipment Manufacturer
OFP	Operational Flight Program
OGA	Other Government Agency
OOC	Overseas Operations Costs
OT	Operational Test
OTA	Other Transaction Authority
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

## ACRONYMS

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
RFCM	Radio Frequency Countermeasures
RIS	Radio Integration System
ROP	Remote Observation Post
RPA	Remotely Operated Aircraft
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
SE	Scalable Effects
SEAL	Sea, Air, Land



## ACRONYMS

SEALION	Sea, Air, Land, Insertion Observation Neutralization
SFAC	Security Forces Assistance Craft
SGIP	SOF Geospatial Intelligence Processing Exploitation and Dissemination
SGM	Small Glide Munition
SIE	Special Operations Forces Information Environment
SIGINT	Signals Intelligence
SIL	System Integration Lab
SIM	Sensor Integration Module
SIP	System Integration Partner
SIRFC	Suite of Integrated Radio Frequency Countermeasures
SKR	Silent Knight Radar
SLAP	Speed Loader Agile Pod
SMS	Special Mission System
SOCOM	Special Operations Command
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
SOI	Signals of Interest
SOMPE	Special Operations Mission Planning and Execution
SOPGM	Standoff Precision Guided Munitions
SoS	System of Systems
SOTF	Special Operations Task Force
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

## ACRONYMS

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
SUAS	Small Unmanned Airborne Systems
SURG	Suppressed Upper Receiver Group
SWAP	Size, Weight and Power
SWCS	Shallow Water Combat Submersible
SWIR	Shortwave Infrared
TACLAN	Tactical Local Area Network
TAK	Tactical Assault Kit
TALOS	Tactical Assault Lightweight Operator Suit
TAS	Threat Awareness System
TCCC	Tactical Combat Casualty Care
TDL	Tactical Data Link
TENCAP	Tactical Exploitation of National Capabilities
TF/TA	Terrain Following/Terrain Avoidance
TOCNET	Tactical Operations Center
TMN	Tactical (Airborne) Mission Network
TMS	Tactical Mission Systems
TMMR	Technology Maturation and Risk Reduction
TPAN	Tactical Personal Area Networks
TPE	Theater Provided Equipment
TRL	Technology Readiness Level
TSOC	Theater Special Operations Command
TTA	Tactical Target Acquisition
TTV	Team Transportable Variant
TTL	Tagging, Tracking and Locating
TV	Television
TVS/RSTA	Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition

## ACRONYMS

UARC	University Affiliated Research Agreement
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UCME	Undersea Craft Mission Equipment
UDIF	Ultra-Digital Interface
UGS/UMS	Unattended Ground Sensors/Unattended Maritime Sensors
UHF	Ultra-High Frequency
UI	User Interface
URG	Upper Receiver Groups
URG-I	Upper Receiver Groups-Improved
USS	Unmanned Surface Systems
USSOCOM	United States Special Operations Command
UUV	Unmanned Underwater Vehicle
VAK	Virtual Accompany Kits
VAS	Visual Augmentation Systems
VAS-BM	Visual Augmentation-Binocular-Monocular
VASWA	Visual Augmentation System-Weapons Accessories
VBIED	Vehicle-Borne Improvised Explosive Device
VBL	Visible Bright Light
VBSS	Visit, Board, Search, and Seizure
VHF	Very High Frequency
VTC	Video Teleconferencing
VTOL	Vertical Take Off and Landing
WAN	Wide Area Network
WPAN	Wireless Personal Area Networks
WPNAC	Weapons Accessories

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command	<b>Date:</b> March 2023
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<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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	1	6	9	12	-	12	15	17	15	-	Continuing	Continuing
Gross/Weapon System Cost <i>(\$ in Millions)</i>	21.000	166.000	246.000	266.846	-	266.846	421.280	368.631	317.847	4.348	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	21.000	166.000	246.000	266.846	-	266.846	421.280	368.631	317.847	4.348	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>266.846</b>	<b>-</b>	<b>266.846</b>	<b>421.280</b>	<b>368.631</b>	<b>317.847</b>	<b>4.348</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>	-	12.336	24.974	24.102	-	24.102	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Armed Overwatch, Program Number 814, 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, and Reconnaissance (ISR) requirements in austere and permissive environments for use in Irregular Warfare operations in support of the 2022 National Defense Strategy (NDS). The Milestone Decision Authority (MDA), the United States Special Operations Command (USSOCOM) Acquisition Executive, approved entry into Low Rate Initial Production in 4th QTR FY 2022. The Armed Overwatch program is projected to enter Full Rate Production in the 3rd QTR FY 2024. Armed Overwatch will procure 75 Special Operations Forces-peculiar fixed wing aircraft.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command							Date: March 2023			
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	9 / 246.000	12 / 266.846	- / -	12 / 266.846
P-40	Total Gross/Weapon System Cost				1 / 21.000	6 / 166.000	9 / 246.000	12 / 266.846	- / -	12 / 266.846
*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 2024 BASE PROGRAM JUSTIFICATION: Funds are required to support the procurement and fielding of twelve Armed Overwatch aircraft, initial spares, systems engineering/program management, required support equipment, one cockpit familiarization training devices, one weapons systems trainers, mission planning systems, and other government costs.

Increase of \$20.846 million from FY 2023 to FY 2024 procures an additional three aircraft.

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting							Item Number / Title [DODIC]: Armed Overwatch					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				1		6		9		12		-		12				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				21.000		166.000		246.000		266.846		-		266.846				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				21.000		166.000		246.000		266.846		-		266.846				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				21.000		166.000		246.000		266.846		-		266.846				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		12.336		24.974		24.102		-		24.102				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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>	15.492	1	15.492	15.492	6	92.952	15.044	9	135.392	15.212	12	182.549 <sup>(†)</sup>	-	-	-	15.212	12	182.549
Subtotal: Recurring Cost	-	-	15.492	-	-	92.952	-	-	135.392	-	-	182.549	-	-	-	-	-	182.549
Non Recurring Cost																		
Initial Spares	-	-	-	-	-	12.336	-	-	24.974	-	-	24.102	-	-	-	-	-	24.102
System Engineering/ Program Management	-	-	2.508	-	-	19.514	-	-	27.575	-	-	24.371	-	-	-	-	-	24.371
Support Equipment	-	-	-	-	-	4.612	-	-	7.175	-	-	4.315	-	-	-	-	-	4.315
Weapons System Trainer	-	-	-	9.620	1	9.620	9.803	1	9.803	9.901	1	9.901	-	-	-	9.901	1	9.901
Cockpit Familiarization Trainer	-	-	-	4.458	1	4.458	4.543	1	4.543	4.656	1	4.656	-	-	-	4.656	1	4.656
Mission Planning Systems	-	-	-	-	-	5.658	-	-	8.802	-	-	5.294	-	-	-	-	-	5.294
Other Government Costs	-	-	3.000	-	-	16.850	-	-	27.736	-	-	11.658	-	-	-	-	-	11.658
Subtotal: Non Recurring Cost	-	-	5.508	-	-	73.048	-	-	110.608	-	-	84.297	-	-	-	-	-	84.297
Subtotal: Flyaway - Aircraft Cost	-	-	21.000	-	-	166.000	-	-	246.000	-	-	266.846	-	-	-	-	-	266.846
Gross/Weapon System Cost	-	1	21.000	-	6	166.000	-	9	246.000	-	12	266.846	-	-	-	-	12	266.846

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<b>Exhibit P-5, Cost Analysis:</b> PB 2024 United States Special Operations Command		<b>Date:</b> March 2023
<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>

(†) indicates the presence of a P-5a

### Footnotes:

(1) FY2023 to FY 2024 aircraft increase of \$47.157 million procures additional three aircraft.



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Exhibit P-5a, Procurement History and Planning: PB 2024 United States Special Operations Command								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting				Item Number / Title [DODIC]: Armed Overwatch				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Aircraft <sup>(†)</sup>		2021	L-3 Harris / Greenville, TX	SS / IDIQ	Wright Patterson AFB	Jul 2022	Sep 2023	1	15.492	N		
Aircraft <sup>(†)</sup>		2022	L-3 Harris / Greenville, TX	SS / IDIQ	Wright Patterson AFB	Jul 2022	Oct 2023	6	15.492	N		
Aircraft <sup>(†)</sup>		2023	L-3 Harris / Greenville, TX	Option / IDIQ	Wright Patterson AFB	Mar 2023	Jul 2024	9	15.044	N		
Aircraft <sup>(†)</sup>		2024	L-3 Harris / Greenville, TX	Option / IDIQ	Wright Patterson AFB	Mar 2024	Jul 2025	12	15.212	N		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command																				Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1										P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting										Item Number / Title [DODIC]: Armed Overwatch																	
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2022										Fiscal Year 2023													BALANCE							
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022										Calendar Year 2023																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP						
Aircraft																																					
	1	2021	SOCOM	1 <sup>(2)</sup>	0	1											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0					
	1	2022	SOCOM	6	0	6											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6					
	1	2023	SOCOM	9	0	9																					A -	-	-	-	-	-	-	-	9		
	1	2024	SOCOM	12	0	12																															12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							

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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command																				Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1										P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting										Item Number / Title [DODIC]: Armed Overwatch															
Cost Elements (Units in Each)							Fiscal Year 2024										Fiscal Year 2025														BALANCE				
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT				Calendar Year 2024										Calendar Year 2025															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Aircraft																																			
	1	2021	SOCOM	1 <sup>(2)</sup>	1	0																												0	
	1	2022	SOCOM	6	0	6	1	-	1	-	1	-	1	1	-	1																			0
	1	2023	SOCOM	9	0	9	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	1	-	1	-	1	-	1	1	0			
	1	2024	SOCOM	12	0	12						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	10				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command																				Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1										P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting										Item Number / Title [DODIC]: Armed Overwatch											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2026										Fiscal Year 2027														BALANCE
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026										Calendar Year 2027														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Aircraft																															
	1	2021	SOCOM	1 <sup>(2)</sup>	1	0																					0				
	1	2022	SOCOM	6	6	0																					0				
	1	2023	SOCOM	9	9	0																					0				
	1	2024	SOCOM	12	2	10	1	1	-	1	1	1	1	1	1	1												0			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201ARMOWT / Armed Overwatch/Targeting				Item Number / Title [DODIC]: Armed Overwatch			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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	L-3 Harris - Greenville, TX	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 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>(2)</sup> Number in the Delivery Schedule indicates quantity of aircraft accepted by the Government (via DD250) in that month.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 0201MANISR / MANNED ISR						
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: 1160433BB					Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: 0000												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	78.197	2.500	5.000	7.000	-	7.000	7.100	7.000	7.100	7.202	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	78.197	2.500	5.000	7.000	-	7.000	7.100	7.000	7.100	7.202	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	78.197	2.500	5.000	7.000	-	7.000	7.100	7.000	7.100	7.202	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**  
This P-1 Line Item is part of the Military Intelligence Program (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 crewed 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 and the associated ground processing, exploitation, and dissemination system. These capabilities will be pursued via rapid fielding techniques when appropriate.

FY 2022 includes \$2.500 million in Overseas Operations Costs (OOC) execution. FY 2023 includes \$5.000 million in OOC enacted budget. FY 2024 includes \$7.000 million for the OOC budget request.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 0201MANISR / MANNED ISR				
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: 1160433BB			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: 0000										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 78.197	- / 2.500	- / 5.000	- / 7.000	- / -	- / 7.000
P-40	Total Gross/Weapon System Cost				- / 78.197	- / 2.500	- / 5.000	- / 7.000	- / -	- / 7.000
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										

**Justification:**  
FY 2024 ENDURING COSTS PROGRAM JUSTIFICATION: Procures low cost modifications for Special Operations Command Tactical Airborne Multi-Sensor Platforms to enhance aircraft capabilities such as sensor, datalink, electrical and communication upgrades to meet mission requirements and allow for continued support of Special Operations Forces.

FY 2023 to FY 2024 increase of \$2.000 million supports aircraft/sensor modernization to include avionics, communications systems, Intelligence, Surveillance, and Reconnaissance systems, mission workstations, and mission software.



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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1- Manned Intelligence, Surveillance and Reconnaissance Hardware																				
1a / Low Cost Modifications (Enduring OOC)			-	-	-	-	-	2.500	-	-	5.000	-	-	7.000	-	-	-	-	-	7.000
1b / Prior Years Overseas Contingency Operations (OCO)			-	-	78.197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1- Manned Intelligence, Surveillance and Reconnaissance Hardware			-	-	78.197	-	-	2.500	-	-	5.000	-	-	7.000	-	-	-	-	-	7.000
Total			-	-	78.197	-	-	2.500	-	-	5.000	-	-	7.000	-	-	-	-	-	7.000

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 2024 United States Special Operations Command

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:  
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA  
1: Aviation Programs

P-1 Line Item Number / Title:  
0201MC12 / MC-12

ID Code (A=Service Ready, B=Not Service Ready):

Program Elements for Code B Items: N/A

Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	153.525	2.250	3.344	0.600	-	0.600	0.400	-	-	-	0.000	160.119
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	153.525	2.250	3.344	0.600	-	0.600	0.400	-	-	-	0.000	160.119
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	153.525	2.250	3.344	0.600	-	0.600	0.400	-	-	-	0.000	160.119
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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 crewed fixed wing capability for tactical Airborne Intelligence, Surveillance, Reconnaissance (AISR), and targeting in support of Theater Special Operations Forces (SOF). This line funds SOF peculiar crewed ISR aircraft modifications and associated training systems to meet evolving SOF mission requirements. There is no associated Research, Development, Test and Evaluation funding.

FY 2022 includes \$2.250 million in Overseas Operations Costs (OOC) execution. FY 2023 includes \$3.344 million in OOC enacted budget. FY 2024 includes \$0.600 million for the OOC budget request.

Justification:

FY 2024 ENDURING COSTS PROGRAM JUSTIFICATION: Procures low cost modifications to the United States Special Operations Command's (USSOCOM) Government Owned Contractor Operated Javaman aircraft to enhance aircraft capabilities such as sensor, datalink, electrical and communication upgrades to meet mission requirements and allow for continued support of SOF.

FY 2023 to FY 2024 decrease of \$2.744 million reduces procurement of low cost modifications to the Javaman aircraft based on SOF mission requirements. Javaman will draw down from 10 aircraft and operations at two overseas sites in FY 2023 to five aircraft and operations at one overseas site in FY 2024. Reduction of aircraft inventory from 21 to 17.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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					
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	3	2	-	-	-	-	-	-	-	-	-	5
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,069.000	58.976	-	-	-	-	-	-	-	-	-	1,127.976
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,069.000	58.976	-	-	-	-	-	-	-	-	-	1,127.976
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>1,069.000</b>	<b>58.976</b>	-	-	-	-	-	-	-	-	-	<b>1,127.976</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> )	32.910	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	12.835	13.094	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The United States Special Operations Command through the Army Special Operations Aviation (ARSOA), provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts, and 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 replace one MH-60 due to battle loss in FY 2022 (\$29.076 million).

FY 2022 includes \$29.900 million in Overseas Operations Costs (OOC) execution.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:  
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA  
1: Aviation Programs

P-1 Line Item Number / Title:  
0201MH60 / MH-60 BLACKHAWK

ID Code (A=Service Ready, B=Not Service Ready):

Program Elements for Code B Items: N/A

Other Related Program Elements: 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 997.536	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				3 / 1,069.000	2 / 58.976	- / -	- / -	- / -	- / -

Exhibits Schedule					FY 2025	FY 2026	FY 2027	FY 2028	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				- / -	- / -	- / -	- / -	- / -	- / 997.536
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / -	- / -	- / -	5 / 1,127.976

\*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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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK							Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK					
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				3		2		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				71.464		58.976		-		-		-		-				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				71.464		58.976		-		-		-		-				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				71.464		58.976		-		-		-		-				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Government Furnished Equipment Cost																		
Recurring Cost																		
A Kits	-	-	26.433	-	-	14.945	-	-	-	-	-	-	-	-	-	-	-	-
A Kit - Congressional Add	-	-	-	-	-	14.486	-	-	-	-	-	-	-	-	-	-	-	-
B Kits <sup>(†)</sup>	12.835	3	38.505	13.094	1	13.094	-	-	-	-	-	-	-	-	-	-	-	-
B Kit - Congressional Add <sup>(†)</sup>	-	-	-	12.692	1	12.692	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	64.938	-	-	55.217 <sup>(1)</sup>	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Government Furnished Equipment Cost	-	-	64.938	-	-	55.217	-	-	-	-	-	-	-	-	-	-	-	-
Support - Support Cost																		
Labor and Program Support	-	-	6.526	-	-	1.861	-	-	-	-	-	-	-	-	-	-	-	-
Labor and Program Support - Congressional add	-	-	-	-	-	1.898	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Support Cost	-	-	6.526	-	-	3.759	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	3	71.464	-	2	58.976	-	-	-	-	-	-	-	-	-	-	-	-
(†) indicates the presence of a P-5a																		

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK	Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

**Footnotes:**

(1) FY 2022 funding for Congressional Add A&B kits will support the reconstitution of a less expensive MH-60M Assault aircraft compared to the more complex rebuild of the FY 2022 Base funded Defensive Armed Penetrator (DAP) MH-60 aircraft.



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Exhibit P-5a, Procurement History and Planning: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK				Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
B Kits <sup>(†)</sup>		2022	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	May 2022	Jan 2024	1	13.094	Y		
B Kit - Congressional Add <sup>(†)</sup>		2022	Lockheed Martin / Lexington, KY	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 2024 United States Special Operations Command																				Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1										P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK										Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2022												Fiscal Year 2023												BALANCE			
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				
B Kits																																		
Prior Years Deliveries: 3																																		
	1	2022	SOCOM	1	0	1								A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
B Kit - Congressional Add																																		
	2	2022	SOCOM	1	0	1								A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command																				Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1										P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK										Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK												
Cost Elements <i>(Units in Each)</i>							Fiscal Year 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		
B Kits																																
Prior Years Deliveries: 3																																
	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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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK				Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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 - Lexington, KY	1	1	1	-	4	15	19	-	-	-	-

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

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

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Exhibit P-40a, Budget Item Justification For Aggregated Modification Items: PB 2024 United States Special Operations Command															Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modifications Prior Years																				
Modifications Prior Years			-	-	997.536	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Modifications Prior Years			-	-	997.536	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	997.536	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item Number / Title	ID CD	MDAP/MAIS Code	FY 2025			FY 2026			FY 2027			FY 2028			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modifications Prior Years																				
Modifications Prior Years			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	997.536
Subtotal: Modifications Prior Years			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	997.536
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	997.536

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

Modification Information:

Item Number / Title	Models of Systems Affected	Modification Type
Modifications Prior Years		
Modifications Prior Years	MH-60 Blackhawk	Various

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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> 1160482BB, 1160403BB, 1160427BB				
<b>Line Item MDAP/MAIS Code:</b> 0000												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	3,607.895	209.778	223.092	261.012	-	261.012	253.977	228.082	224.184	233.845	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	3,607.895	209.778	223.092	261.012	-	261.012	253.977	228.082	224.184	233.845	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>3,607.895</b>	<b>209.778</b>	<b>223.092</b>	<b>261.012</b>	-	<b>261.012</b>	<b>253.977</b>	<b>228.082</b>	<b>224.184</b>	<b>233.845</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> )	65.336	6.921	6.921	7.316	-	7.316	7.463	2.521	3.253	3.418	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> This P-1 Line Item provides ongoing reliability, maintainability, spares, equipment, weapons, and 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; Special Operations Forces (SOF) Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) or AN/APQ-187; Mission Processor Upgrade (MPU); and MH-60M Block Upgrades. 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 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 MH-47 in FY 2022 (\$2.500 million) and details of a Congressional Add in FY 2022 to be provided under separate cover (\$5.000 million). This P-1 Line Item received a Congressional Add in FY 2023 for an A/ MH-6 aircraft loss (\$8.517 million).												

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command			<b>Date:</b> March 2023
<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> 1160482BB, 1160403BB, 1160427BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 2,909.378	- / 73.501	- / 80.086	- / 117.806	- / -	- / 117.806
P-3a	8 / Improved Rotary Wing Electro-Optical Sensor (IRES) (Added Capability)				- / 20.160	- / 17.874	- / 21.303	- / 10.252	- / -	- / 10.252
P-3a	9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 317.049	- / 41.457	- / 37.091	- / 42.222	- / -	- / 42.222
P-3a	10 / Mission Processor Upgrade (MPU) (Added Capability)				- / 212.796	- / 40.301	- / 39.753	- / 51.480	- / -	- / 51.480
P-3a	11 / MH-60 Block Upgrades (Added Capability)				- / 50.711	- / 9.014	- / 8.155	- / 10.429	- / -	- / 10.429
P-3a	12 / A/MH-6 Block Upgrades (Added Capability)				- / 97.801	- / 27.631	- / 36.704	- / 28.823	- / -	- / 28.823
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 3,607.895</b>	<b>- / 209.778</b>	<b>- / 223.092</b>	<b>- / 261.012</b>	<b>- / -</b>	<b>- / 261.012</b>

Exhibits Schedule					FY 2025	FY 2026	FY 2027	FY 2028	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	8 / Improved Rotary Wing Electro-Optical Sensor (IRES) (Added Capability)				- / 0.208	- / 13.080	- / 12.338	- / 12.585	Continuing	Continuing
P-3a	9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 35.815	- / 2.521	- / 3.253	- / 3.418	Continuing	Continuing
P-3a	10 / Mission Processor Upgrade (MPU) (Added Capability)				- / 46.386	- / 47.837	- / 39.125	- / 39.908	Continuing	Continuing
P-3a	11 / MH-60 Block Upgrades (Added Capability)				- / 11.407	- / 14.962	- / 17.693	- / 17.947	Continuing	Continuing
P-3a	12 / A/MH-6 Block Upgrades (Added Capability)				- / 29.514	- / 19.071	- / 11.672	- / 11.905	Continuing	Continuing
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 253.977</b>	<b>- / 228.082</b>	<b>- / 224.184</b>	<b>- / 233.845</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, Program Number 828, 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. The A/MH-6 aircraft is the USSOCOM's only urban attack and assault platform and provides reconnaissance, close air support (CAS), precision strike, infiltration (infil), exfiltration (exfil), and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). The A/MH-6M program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. The A/MH-6M is an ACAT III program in Full Rate Production.

FY 2024 BASE PROGRAM JUSTIFICATION: Funds various hardware and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.



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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB, 1160403BB, 1160427BB
Line Item MDAP/MAIS Code: 0000		
<p>2. The MH-47, Program Number 830, Low Cost Modifications (LCM) include the Army Engineering Change Proposals (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. The MH-47G aircraft is the USSOCOM's only heavy assault platform and provides long-range, high speed, all weather, and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). This program received a Congressional Add in FY 2022 (\$2.500 million). The MH-47 program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. The MH-47 is an ACAT II program in Full Rate Production.</p> <p>FY 2024 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, Program Number 827, Low Cost Modifications (LCM) include modifications to the MH-60 to provide mission payload, greater range, SOF-p Engineering Change Proposals (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. The MH-60M aircraft provides long-range, high speed, all weather, and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). The MH-60 program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. The MH-60 is an ACAT II program in Full Rate Production.</p> <p>FY 2024 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 Number 829, 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. Future hardware delivery orders will be aligned to emerging platform concurrency and integration requirements. The SBUDs program provides critical skill training for basic to advanced air crews in challenging profiles to prepare them for long-range, high speed, all weather, close air support (CAS), precision strike, reconnaissance, infiltration (infil), exfiltration (exfil), and resupply missions. Planners can create full mission profile training scenarios that can be used by individual crews, linked training with multi-ship of same or different aircraft and can include ground force for full immersement. The simulators provide scenarios for pilots in extreme conditions (malfunctions/ loss of engine) that cannot be practiced in the aircraft. The simulators are also utilized in conjunction with the aircraft's flight data recorder (black box) for accident investigations to replicate conditions of accidents. Training missions can be reviewed after mission competition to determine areas of focus for combat missions, Irregular Warfare and Military Operations Other than War (MOOTW). Due to their flexibility, the use of the Special Operations Combat Simulators and the Mission Rehearsal Exercise Training Systems (MERTS) directly align with the 2022 National Defense Strategy (NDS). The SBUD program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.8. The SBUD is an ACAT III program in Full Rate Production.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Continues modifying simulator's hardware and software to match aircraft modifications and improvements as they are fielded. Simulator concurrency is time sensitive. Funds environment simulation modifications and Mission Rehearsal Exercise Training System (MERTS) upgrades and obsolescence 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>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB, 1160403BB, 1160427BB
Line Item MDAP/MAIS Code: 0000		
<p>FY 2024 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. Classified Program(s) will be provided under separate cover.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Details will be provided under separate cover.</p> <p>Efforts with funding starting in FY 2025 through FY 2028 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:</p> <div><p>(a) FY 2025 Cost Delta: 130.647 million</p><p>(b) FY 2026 Cost Delta: 130.611 million</p><p>(c) FY 2027 Cost Delta: 140.103 million</p><p>(d) FY 2028 Cost Delta: 148.082 million</p><p>(e) To Complete and Total Delta: Continuing</p></div>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT										Aggregated Items Title: Rotary Wing Upgrades and Sustainment				
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - A/MH-6M Low Cost Modifications (LCM)																				
1.1 / A/MH-6M Low Cost Modifications (LCM)			-	-	24.702	-	-	2.820	-	-	2.401	-	-	2.468	-	-	-	-	-	2.468
Subtotal: 1 - A/MH-6M Low Cost Modifications (LCM)			-	-	24.702	-	-	2.820	-	-	2.401	-	-	2.468	-	-	-	-	-	2.468
2 - MH-47 LCM																				
2.1 / LCM			-	-	30.665	-	-	3.993	-	-	3.088	-	-	3.172	-	-	-	-	-	3.172
Subtotal: 2 - MH-47 LCM			-	-	30.665	-	-	3.993	-	-	3.088	-	-	3.172	-	-	-	-	-	3.172
3 - MH-60 LCM																				
3.1 / LCM			-	-	26.836	-	-	4.984	-	-	6.004	-	-	5.924	-	-	-	-	-	5.924
Subtotal: 3 - MH-60 LCM			-	-	26.836	-	-	4.984	-	-	6.004	-	-	5.924	-	-	-	-	-	5.924
4 - Simulator Block (SBUD) Upgrades																				
4.1 / Updates			-	-	74.138	-	-	7.312	-	-	8.958	-	-	10.554	-	-	-	-	-	10.554
4.2 / Production Support			-	-	11.586	-	-	1.538	-	-	1.570	-	-	1.607	-	-	-	-	-	1.607
Subtotal: 4 - Simulator Block (SBUD) Upgrades			-	-	85.724	-	-	8.850	-	-	10.528	-	-	12.161	-	-	-	-	-	12.161
5 - Commercial Spares																				
5.1 / Commercial Spares			-	-	14.196	-	-	0.978	-	-	1.452	-	-	1.485	-	-	-	-	-	1.485
Subtotal: 5 - Commercial Spares			-	-	14.196	-	-	0.978	-	-	1.452	-	-	1.485	-	-	-	-	-	1.485
6 - Secure Real Time Video (SRTV)																				
6.1 / Production Support			-	-	11.077	-	-	2.916	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Secure Real Time Video (SRTV)			-	-	11.077	-	-	2.916	-	-	-	-	-	-	-	-	-	-	-	-
7 - Classified Program(s)																				
7.1 / Classified Effort(s)			-	-	666.080	-	-	48.960	-	-	56.613	-	-	92.596	-	-	-	-	-	92.596
Subtotal: 7 - Classified Program(s)			-	-	666.080	-	-	48.960	-	-	56.613	-	-	92.596	-	-	-	-	-	92.596
Prior Years Funding																				
Prior Years - Overseas Contingency Operations (OCO)			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Years - Baseline			-	-	2,038.748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Years Funding			-	-	2,050.098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,909.378	-	-	73.501	-	-	80.086	-	-	117.806	-	-	-	-	-	117.806
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-40a, Budget Item Justification For Aggregated Items:</b> PB 2024 United States Special Operations Command		<b>Date:</b> March 2023
<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

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 8 / Improved Rotary Wing Electro-Optical Sensor (IRES)		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	20.160	17.874	21.303	10.252	-	10.252	0.208	13.080	12.338	12.585	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	20.160	17.874	21.303	10.252	-	10.252	0.208	13.080	12.338	12.585	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	20.160	17.874	21.303	10.252	-	10.252	0.208	13.080	12.338	12.585	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: The Improved Rotary Wing Electro-Optical Sensor (IRES) program, Program Number 823, 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 Forward Looking InfraRed (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. This capability will provide increased situational awareness primarily through improved target identification and target location accuracy at extended ranges. This Special Operations Aviation Mission Equipment is a commodities product shared across the Special Operations Rotary Wing aircraft to provide navigation, communication and aircraft protection. These products ensure the Special Operations Rotary Wing aircraft are safely able to provide long-range, high speed, all weather, close air support (CAS), precision strike, reconnaissance, infiltration (infil), exfiltration (exfil), and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). The IRES program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in Department of Defense (DoD) Directive 5135.02, the guidance in DoD Instruction 500.85. The IRES is an ACAT III program at Milestone C.  FY 2024 BASE PROGRAM JUSITIFICATION: Funds 7 A Kits, 8 B Kits and production support.  Procurement of MH-60M and A/MH-6 A-kits and B-kits concludes in FY 2024. Procurement of MH-47 A-kits and B-kits will start in FY 2026.  FY 2023 to FY 2024 funding decrease of \$11.051 million is due to completion of sensor procurements for MH-60M Defensive Armed Penetrator (DAP) and A/MH-6 aircraft planned through FY 2024.												

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					Modification Number / Title: 8 / Improved Rotary Wing Electro-Optical Sensor (IRES)				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MH-47G/MH-60M/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB													
Procurement													
Modification Item 1 of 1: IRES <sup>(1)</sup>													
A Kits													
Recurring													
A Kits													
Subtotal: Recurring													
B Kits													
Recurring													
Install Kits													
Subtotal: Recurring													
Non-Recurring													
Avionics Integration													
Subtotal: Non-Recurring													
Subtotal: IRES													
Subtotal: Procurement, All Modification Items													
Support (All Modification Items)													
Production Support													
Integrated Logistical Support													
Subtotal: Support													
Installation													
Subtotal: Installation													
Total													
Total Cost (Procurement + Support + Installation)													

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command						<b>Date:</b> March 2023	
<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 / 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 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
Contract Dates	Feb 2022	Dec 2022	Dec 2023		Dec 2025	Dec 2026	Dec 2027
Delivery Dates	Sep 2022	Sep 2023	Sep 2024		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> <sup>(1)</sup> 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 infrared (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. <sup>(2)</sup> Increase of \$0.816 million from FY 2023 to FY 2024 in IRES production support is due to increased installation of sensors onto aircraft.							

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command							<b>Date:</b> March 2023				
<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			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	317.049	41.457	37.091	42.222	-	42.222	35.815	2.521	3.253	3.418	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	317.049	41.457	37.091	42.222	-	42.222	35.815	2.521	3.253	3.418	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	317.049	41.457	37.091	42.222	-	42.222	35.815	2.521	3.253	3.418	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	63.390	6.921	6.921	-	-	-	-	-	-	-	-	77.232
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The SOF Common Terrain Following/Terrain Avoidance (TF/TA) SKR program, Program Number 778, procures SKR units, 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.

The USSOCOM Silent Knight Rader (SKR) program office will complete a 3-year Multiyear Procurement (MYP) contract that stabilized the procurement price of the radar from FY 2021 through FY 2023. Based upon the success of this acquisition strategy, the SKR program office will award a 5-year MYP contract in FY 2024 which will maintain a stabilized procurement price of the radar. Unit cost and quantities from FY 2024 through FY 2028 will be updated following contract award in first quarter of FY 2024. This budget request includes funding to support a FY 2024 through FY 2028 MYP for the SOF Common TF/TA SKR program for the MH-47, MH-60, CV-22 and MC-130J aircraft.

FY 2024 BASE PROGRAM JUSTIFICATION: Funds 15 SKR B Kits.

FY 2023 to FY 2024 funding increase of \$5.131 million is due to an increase in B Kits (with anticipated follow-on MYP pricing).



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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023			
<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>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					
<b>Financial Plan</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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	- / 281.737	- / 2.011	- / 2.139	- / 2.189	- / -	- / 2.189	- / 2.233	- / 2.275	- / 2.321	- / 2.367	- / -	- / 297.272	
<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	- / 7.205	- / 2.238	- / 2.486 <sup>(3)</sup>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	- / 11.929	
<i>Subtotal: Recurring</i>	- / 7.205	- / 2.238	- / 2.486	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000	- / 11.929	
B Kits													
Recurring													
AN/APQ-187	72 / 231.444	14 / 32.298	12 / 27.684 <sup>(4)</sup>	15 / 42.222 <sup>(5)</sup>	- / -	15 / 42.222	13 / 35.815	1 / 2.521	1 / 3.253	1 / 3.418	Continuing	Continuing	
Initial Spares (Radars)	16 / 49.416	3 / 6.921	3 / 6.921 <sup>(6)</sup>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	22 / 63.258	
Initial Spares (Components)	- / 13.974	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 13.974	
<i>Subtotal: Recurring</i>	88 / 294.834	17 / 39.219	15 / 34.605	15 / 42.222	- / -	15 / 42.222	13 / 35.815	1 / 2.521	1 / 3.253	1 / 3.418	Continuing	Continuing	
<i>Subtotal: MH-47G/MH-60M SOF Common TF/TA SKR</i>	88 / 302.039	17 / 41.457	15 / 37.091	15 / 42.222	- / -	15 / 42.222	13 / 35.815	1 / 2.521	1 / 3.253	1 / 3.418	Continuing	Continuing	
<i>Subtotal: Procurement, All Modification Items</i>	88 / 302.039	17 / 41.457	15 / 37.091	15 / 42.222	- / -	15 / 42.222	13 / 35.815	1 / 2.521	1 / 3.253	1 / 3.418	Continuing	Continuing	
<b>Support (All Modification Items)</b>													
Engineering Change Proposals (ECPs)/Intra Contract Support	- / 12.591	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.591	
Other	- / 2.419	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.419	
<i>Subtotal: Support</i>	- / 15.010	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.010	
<b>Installation</b>													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
<b>Total</b>													
<b>Total Cost (Procurement + Support + Installation)</b>	317.049	41.457	37.091	42.222	-	42.222	35.815	2.521	3.253	3.418	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command					Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 1 of 1: MH-47G/MH-60M SOF Common TF/TA SKR							
Manufacturer Information							
Manufacturer Name: Raytheon				Manufacturer Location: Forest, MS			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 20			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027
Delivery Dates	Aug 2023	Aug 2024	Aug 2025	Aug 2026	Aug 2027	Aug 2028	Aug 2029
Installation Information							
Method of Implementation (Organic): Contractor					Installation Quantity: 141		
<p>Footnotes:</p> <p>(3) FY 2022 to FY 2023 increase of \$0.248 million due to an increase for A kit and installation costs.</p> <p>(4) FY 2022 to FY 2023 decrease of \$4.614 million due to a decrease in B Kits.</p> <p>(5) Increased price based on new 5-year MYP price estimates, to include additional labor and unique parts.</p> <p>(6) Consolidated funding to buy radars in order to effectively field onto operational platform.</p>							

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	212.796	40.301	39.753	51.480	-	51.480	46.386	47.837	39.125	39.908	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	212.796	40.301	39.753	51.480	-	51.480	46.386	47.837	39.125	39.908	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>212.796</b>	<b>40.301</b>	<b>39.753</b>	<b>51.480</b>	<b>-</b>	<b>51.480</b>	<b>46.386</b>	<b>47.837</b>	<b>39.125</b>	<b>39.908</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> )	1.946	-	-	-	-	-	-	-	-	-	0.000	1.946
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b></p> <p>The Mission Processor Upgrade (MPU) program, Program Number 846, 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. The specialized equipment enables SOF rotary wing aircraft worldwide rapid deployment and operations in contested or anti-access/area denial (A2/AD) environments in support of Multi-Domain Operations. These products ensure the Special Operations Rotary Wing aircraft are safely able to provide long-range, high speed, all weather, close air support (CAS), precision strike, reconnaissance, infiltration (infil), exfiltration (exfil), and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). The TMN program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. TMN is an ACAT III program at Milestone C. MPU is a MCA program.</p> <p>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 and moving forward 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.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Funds the procurement and integration of CAAS and AMS hardware and software updates, 20 Multi-Band radios, 27 Beyond Line of Sight (BLOS) radios, 85 Software-Defined radios, ancillary equipment, non-recurring engineering, software integration, and aircraft integration.</p> <p>FY 2023 to FY 2024 funding increase of \$11.727 million supports the procurement of software upgrades and ancillary equipment (antennas, amplifiers, aviation interface backplane) needed to expedite the fielding of next generation tactical communications radio equipment prior to the National Security Agency mandated crypto modernization date.</p>												

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					Modification Number / Title: 10 / Mission Processor Upgrade (MPU)				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MH-47G/MH-60M/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB													
Procurement													
Modification Item 1 of 6: Avionics Block Upgrades													
A Kits													
Recurring													
A Kits													
Subtotal: Recurring													
Non-Recurring													
A Kits													
Subtotal: Non-Recurring													
B Kits													
Recurring													
GATM Software													
Prior Years (CDAS Software)													
CAAS Software													
Aviation Management System (AMS) Software													
Subtotal: Recurring													
Non-Recurring													
CAAS Block Upgrade Non-Recurring Engineering													
Navigation Database (Nav DB) Compiler													
Embedded Global Positioning System (GPS)/Inertial Navigation System (INS) (EGI) Integration													
Subtotal: Non-Recurring													
Subtotal: Avionics Block Upgrades													
Modification Item 2 of 6: Tactical (Airborne) Mission Networking (TMN)													
A Kits													
Recurring													
A Kits													
Subtotal: Recurring													

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					Modification Number / Title: 10 / Mission Processor Upgrade (MPU)				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MH-47G/MH-60M/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	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)	
Non-Recurring													
Hardware Integration	- / 1.779	- / 7.354	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.133	
Subtotal: Non-Recurring	- / 1.779	- / 7.354	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.133	
B Kits													
Recurring													
B Kits	30 / 10.996	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	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	37 / 11.415	10 / 5.352	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	47 / 16.767	
Subtotal: Recurring	67 / 22.411	56 / 9.244	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	123 / 31.655	
Non-Recurring													
Software Integration	- / 4.979	- / 1.522	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.501	
Non-Recurring Engineering	- / 15.477	- / 0.720	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 16.197	
Subtotal: Non-Recurring	- / 20.456	- / 2.242	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 22.698	
Subtotal: Tactical (Airborne) Mission Networking (TMN)	186 / 82.567	95 / 31.115	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	281 / 113.682	
Modification Item 3 of 6: Operational Flight Program Hardware & Software Upgrades <sup>(7)</sup>													
B Kits													
Non-Recurring													
Common Avionics Architecture System (CAAS) / Avionics Management System (AMS) Hardware NRE	- / -	- / -	- / 0.200	- / 2.150	- / -	- / 2.150	- / 2.150	- / -	- / -	- / -	Continuing	Continuing	
CAAS / AMS Software Upgrades	- / -	- / -	- / 6.647	- / 8.925	- / -	- / 8.925	- / 9.072	- / 13.707	- / 13.913	- / 13.992	Continuing	Continuing	
Subtotal: Non-Recurring	- / -	- / -	- / 6.847	- / 11.075	- / -	- / 11.075	- / 11.222	- / 13.707	- / 13.913	- / 13.992	Continuing	Continuing	
Subtotal: Operational Flight Program Hardware & Software Upgrades	- / -	- / -	- / 6.847	- / 11.075	- / -	- / 11.075	- / 11.222	- / 13.707	- / 13.913	- / 13.992	Continuing	Continuing	
Modification Item 4 of 6: Radios and Networking <sup>(8)</sup>													
B Kits													
Recurring													
B Kits	- / -	- / -	- / 2.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Multi-Band Networking Radios	- / -	- / -	30 / 4.022	20 / 3.562	- / -	20 / 3.562	- / -	- / -	- / -	- / -	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					Modification Number / Title: 10 / Mission Processor Upgrade (MPU)				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MH-47G/MH-60M/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	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	27 / 0.817	- / -	27 / 0.817	15 / 0.454	29 / 0.885	15 / 0.454	32 / 0.968	Continuing	Continuing	
Software-Defined Radios	- / -	- / -	78 / 2.452	85 / 2.673	- / -	85 / 2.673	52 / 1.635	50 / 1.572	50 / 1.572	93 / 2.924	Continuing	Continuing	
Ancillary Equipment	- / -	- / -	- / 5.015	- / 9.124	- / -	- / 9.124	- / 6.244	- / 6.461	- / 6.234	- / 9.102	Continuing	Continuing	
Subtotal: Recurring	- / -	- / -	140 / 14.670	132 / 16.176	- / -	132 / 16.176	67 / 8.333	79 / 8.918	65 / 8.260	125 / 12.994	Continuing	Continuing	
Non-Recurring													
Non-Recurring Engineering	- / -	- / -	- / 0.806	- / 0.808	- / -	- / 0.808	- / 0.532	- / 0.532	- / 0.532	- / 0.532	Continuing	Continuing	
Software Integration	- / -	- / -	- / -	- / 3.691	- / -	- / 3.691	- / 5.058	- / 3.782	- / 2.657	- / 2.657	Continuing	Continuing	
Subtotal: Non-Recurring	- / -	- / -	- / 0.806	- / 4.499	- / -	- / 4.499	- / 5.590	- / 4.314	- / 3.189	- / 3.189	Continuing	Continuing	
Subtotal: Radios and Networking	- / -	- / -	140 / 15.476	132 / 20.675	- / -	132 / 20.675	67 / 13.923	79 / 13.232	65 / 11.449	125 / 16.183	Continuing	Continuing	
Modification Item 5 of 6: Aircraft Integration <sup>(9)</sup>													
A Kits													
Recurring													
A Kits	- / -	- / -	- / 17.230	- / 16.570	- / -	- / 16.570	- / 14.202	- / 16.498	- / 13.354	- / 9.733	Continuing	Continuing	
Subtotal: Recurring	- / -	- / -	- / 17.230	- / 16.570	- / -	- / 16.570	- / 14.202	- / 16.498	- / 13.354	- / 9.733	Continuing	Continuing	
Non-Recurring													
Non Recurring Engineering	- / -	- / -	- / 0.200	- / 3.160	- / -	- / 3.160	- / 7.039	- / 4.400	- / 0.409	- / -	Continuing	Continuing	
Subtotal: Non-Recurring	- / -	- / -	- / 0.200	- / 3.160	- / -	- / 3.160	- / 7.039	- / 4.400	- / 0.409	- / -	Continuing	Continuing	
Subtotal: Aircraft Integration	- / -	- / -	- / 17.430	- / 19.730	- / -	- / 19.730	- / 21.241	- / 20.898	- / 13.763	- / 9.733	Continuing	Continuing	
Modification Item 6 of 6: Prior Year Funding <sup>(10)</sup>													
B Kits													
Recurring													
Prior Year Funding	547 / 50.750	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	547 / 50.750	
Subtotal: Recurring	547 / 50.750	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	547 / 50.750	
Non-Recurring													
Prior Year Funding	- / 14.127	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 14.127	
Subtotal: Non-Recurring	- / 14.127	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 14.127	
Subtotal: Prior Year Funding	- / 64.877	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 64.877	
Subtotal: Procurement, All Modification Items	- / 206.811	- / 40.301	- / 39.753	- / 51.480	- / -	- / 51.480	- / 46.386	- / 47.837	- / 39.125	- / 39.908	Continuing	Continuing	
Support (All Modification Items)													
MPU Integration Assets/Support	- / 2.764	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.764	

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LI 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT  
 United States Special Operations Command

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command					Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / Mission Processor Upgrade (MPU)		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 1 of 6: Avionics Block Upgrades							
Manufacturer Information							
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 12			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates	Apr 2022						
Delivery Dates	Apr 2023						
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 0		



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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command						Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / Mission Processor Upgrade (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 2 of 6: Tactical (Airborne) Mission Networking (TMN)							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 12			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates	Jun 2022						
Delivery Dates	Jun 2023						
Installation Information							
Method of Implementation (Organic): Depot Installation/Contractor					Installation Quantity: 0		

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command						Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / Mission Processor Upgrade (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 3 of 6: Operational Flight Program Hardware & Software Upgrades							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 18			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates		Apr 2023	Apr 2024	Apr 2025	Apr 2026	Apr 2027	Apr 2028
Delivery Dates		Oct 2024	Oct 2025	Oct 2026	Oct 2027	Oct 2028	Oct 2029
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 0		

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command						Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / Mission Processor Upgrade (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 4 of 6: Radios and Networking							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 6			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates		Feb 2023	Feb 2024	Feb 2025	Feb 2026	Feb 2027	Feb 2028
Delivery Dates		Aug 2024	Aug 2025	Aug 2026	Aug 2027	Aug 2028	Aug 2029
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 140		

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command					Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 10 / Mission Processor Upgrade (MPU)		
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 5 of 6: Aircraft Integration							
Manufacturer Information							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 12			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates		Feb 2023	Feb 2024	Feb 2025	Feb 2026	Feb 2027	Feb 2028
Delivery Dates		Feb 2024	Feb 2025	Feb 2026	Feb 2027	Feb 2028	Feb 2029
Installation Information							
Method of Implementation (Organic): Depot Installation					Installation Quantity: 0		

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command						<b>Date:</b> March 2023	
<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 6 of 6:</b> Prior Year Funding							
<b>Manufacturer Information</b>							
Manufacturer Name: Various				Manufacturer Location: Various			
Administrative Leadtime <i>(in Months)</i> : 0				Production Leadtime <i>(in Months)</i> : 0			
<b>Dates</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>	<b>FY 2028</b>
Contract Dates							
Delivery Dates							
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Depot Installation						<b>Installation Quantity:</b> 0	
<p><b>Footnotes:</b></p> <p><sup>(7)</sup> Comprises items previously justified under Avionics Block Upgrades.</p> <p><sup>(8)</sup> Comprises radios and ancillary equipment previously justified under Tactical (Airborne) Mission Networking.</p> <p><sup>(9)</sup> Funds labor and A Kit integration previously justified under Avionics Block Upgrades and Tactical (Airborne) Mission Networking. Quantities are not applicable for aircraft integration A-Kits, which are comprised of fabrication, installs and peripherals.</p> <p><sup>(10)</sup> 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.</p>							

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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 / MH-60 Block Upgrades		
<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 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	50.711	9.014	8.155	10.429	-	10.429	11.407	14.962	17.693	17.947	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	50.711	9.014	8.155	10.429	-	10.429	11.407	14.962	17.693	17.947	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>50.711</b>	<b>9.014</b>	<b>8.155</b>	<b>10.429</b>	<b>-</b>	<b>10.429</b>	<b>11.407</b>	<b>14.962</b>	<b>17.693</b>	<b>17.947</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> )	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b></p> <p>The MH-60 program, Program Number 827, 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 (CIRCM), TF/TA SKR, obsolescence of weapons targeting hardware, vibration reduction of direct fire weapons systems, integration of UES System II, Tactical Mission Network (TMN), 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 aircraft provides long-range, high speed, all weather, and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). The MH-60 program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. The MH-60 is an ACAT II program in Full Rate Production.</p> <p>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.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Funds 9 Block I A Kits and 9 Block I B Kits installs, systems/production engineering, and program support for MH-60M ARSOA aircraft and modifications.</p> <p>FY 2023 to FY 2024 funding increase of \$2.274 million captures costs of SKR Kitting/Installation on MH-60M aircraft. Funds transferred from SKR to MH-60 to increase efficiency of contracting process.</p>												

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023			
<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 / 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					
<b>Financial Plan</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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	- / 39.417	- / 2.716	- / 4.139	- / 11.910	- / -	- / 11.910	- / 14.651	- / 8.730	- / 5.830	- / 5.946	- / -	- / 93.339	
<b>Procurement</b>													
<b>Modification Item 1 of 1:</b> MH-60 Block Upgrades													
A Kits													
Recurring													
Block I A Kits	36 / 10.792	9 / 3.307	9 / 2.944	9 / 4.427	- / -	9 / 4.427	9 / 4.997	- / -	- / -	- / -	Continuing	Continuing	
Pre-Block I MWO A Kits	25 / 2.377	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Block II A Kits <sup>(11)</sup>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 7.626	9 / 8.593	9 / 8.718	Continuing	Continuing	
Systems Engineering	- / 3.174	- / 0.400	- / 0.400	- / 0.400	- / -	- / 0.400	- / 0.400	- / 0.400	- / 0.400	- / 0.400	Continuing	Continuing	
Program Support	- / 1.921	- / 0.490	- / 0.495	- / 0.500	- / -	- / 0.500	- / 0.502	- / 0.505	- / 0.510	- / 0.527	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>61 / 18.264</b>	<b>9 / 4.197</b>	<b>9 / 3.839</b>	<b>9 / 5.327</b>	<b>- / -</b>	<b>9 / 5.327</b>	<b>9 / 5.899</b>	<b>9 / 8.531</b>	<b>9 / 9.503</b>	<b>9 / 9.645</b>	<b>Continuing</b>	<b>Continuing</b>	
B Kits													
Recurring													
Block I install B Kits <sup>(12)</sup>	36 / 11.464	9 / 3.408	9 / 3.052	9 / 3.986	- / -	9 / 3.986	9 / 4.535	9 / 5.636	- / -	- / -	Continuing	Continuing	
Pre-Block I MWO B Kits	11 / 6.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Block II install B Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 8.134	9 / 8.246	Continuing	Continuing	
Production Engineering	- / 8.971	- / 1.409	- / 1.264	- / 1.116	- / -	- / 1.116	- / 0.973	- / 0.795	- / 0.056	- / 0.056	Continuing	Continuing	
Integrated Logistics Support	- / 5.312	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
<b>Subtotal: Recurring</b>	<b>47 / 32.447</b>	<b>9 / 4.817</b>	<b>9 / 4.316</b>	<b>9 / 5.102</b>	<b>- / -</b>	<b>9 / 5.102</b>	<b>9 / 5.508</b>	<b>9 / 6.431</b>	<b>9 / 8.190</b>	<b>9 / 8.302</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: MH-60 Block Upgrades</b>	<b>- / 50.711</b>	<b>- / 9.014</b>	<b>- / 8.155</b>	<b>- / 10.429</b>	<b>- / -</b>	<b>- / 10.429</b>	<b>- / 11.407</b>	<b>- / 14.962</b>	<b>- / 17.693</b>	<b>- / 17.947</b>	<b>Continuing</b>	<b>Continuing</b>	
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / 50.711</b>	<b>- / 9.014</b>	<b>- / 8.155</b>	<b>- / 10.429 <sup>(13)</sup></b>	<b>- / -</b>	<b>- / 10.429</b>	<b>- / 11.407</b>	<b>- / 14.962</b>	<b>- / 17.693</b>	<b>- / 17.947</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>50.711</b>	<b>9.014</b>	<b>8.155</b>	<b>10.429</b>	<b>-</b>	<b>10.429</b>	<b>11.407</b>	<b>14.962</b>	<b>17.693</b>	<b>17.947</b>	<b>Continuing</b>	<b>Continuing</b>	

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command						<b>Date:</b> March 2023	
<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 / 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> : 19		
<b>Dates</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>	<b>FY 2028</b>
Contract Dates	Mar 2022	Mar 2023	Mar 2024	Mar 2025	Mar 2026	Mar 2027	Mar 2028
Delivery Dates	Oct 2023	Oct 2024	Oct 2025	Oct 2026	Oct 2027	Oct 2028	Oct 2029
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Contractor						<b>Installation Quantity:</b> 72	
<b>Footnotes:</b> <sup>(11)</sup> Improved Turbine Engine Program (ITEP) A-Kits rolled into Block II A Kit line. 1 A Kit equals 1 aircraft <sup>(12)</sup> "Block 2 Installs" moved from "A kits" to "B Kits" for consistency. <sup>(13)</sup> Increase of \$2.274 million from FY 2023 to FY 2024 captures costs of SKR Kitting/Installation on MH-60M aircraft. Funds transferred from SKR to MH-60 EOC to increase efficiency of contracting process.							



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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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 / A/MH-6 Block Upgrades		
<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 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	97.801	27.631	36.704	28.823	-	28.823	29.514	19.071	11.672	11.905	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	97.801	27.631	36.704	28.823	-	28.823	29.514	19.071	11.672	11.905	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>97.801</b>	<b>27.631</b>	<b>36.704</b>	<b>28.823</b>	<b>-</b>	<b>28.823</b>	<b>29.514</b>	<b>19.071</b>	<b>11.672</b>	<b>11.905</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> )	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b></p> <p>The A/MH-6M, Program Number 828, Block 3.0 modification consists of a new fuselage 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 program includes modifications to Aircraft Survivability Equipment (ASE) and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft. Block 3.0 components and installation funding is required in the fiscal year prior to aircraft induction to allow for build of installation kits. Operational suitability of the aircraft requires compliance with the crypto modernization mandate, which manifested well after the approved Capabilities Development Document (CDD) for Block 3.0 was validated. In order to meet the schedule associated with the crypto modernization mandate and remain fully mission capable, an avionics subsystem (Advanced Airborne Tactical Mission Suite (AATMS) is being integrated in addition to the Block 3.0 AMS cockpit. AATMS kit ordering and subsequent integration will lag the Block 3.0 component deliveries and will continue through FY 2028. The A/MH-6 aircraft is the USSOCOM's only urban attack and assault platform and provides reconnaissance, close air support (CAS), precision strike, infiltration (infil), exfiltration (exfil), and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive to combat missions, Irregular Warfare and Military Operations Other than War (MOOTW) as stated in the 2022 National Defense Strategy (NDS). The A/MH-6M program has been designated a Major Capability Acquisition (MCA) in accordance with the authority in DoD Directive 5135.02, the guidance in DoD Instruction 5000.85. The A/MH-6M is an ACAT III program in Full Rate Production. This program received a Congressional Add in FY 2023 for an aircraft loss (\$8.517 million).</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Funds 8 Avionics, 11 Integrated Airframe Shells, Avionics Management System Software, integration support, publications, and installations of 7 A/MH-6M Block Upgrades.</p> <p>FY 2023 to FY 2024 net decrease of \$7.881 million is due to FY 2023 Congressional Add (-\$8,517 million) funding for aircraft loss and increase to support procurement of one additional Avionics Kit (+\$0.636 million) in FY 2024.</p>												

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					Modification Number / Title: 12 / A/MH-6 Block Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:						
Models of Systems Affected: A/MH-6			Modification Type: Added Capability					Related RDT&E PEs: 1160403BB				
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
RDT&E PE #												
1160403BB - / 92.172 - / 2.624 - / 2.793 - / 2.940 - / - - / 2.940 - / 2.999 - / 3.030 - / 3.091 - / 3.153 - / - - / 112.802												
Procurement												
Modification Item 1 of 1: A/MH-6M Block Upgrades (14)												
B Kits												
Recurring												
Avionics Kits 25 / 6.961 7 / 2.386 7 / 2.719 8 / 3.312 - / - 8 / 3.312 7 / 2.786 4 / 1.346 2 / 0.678 2 / 0.678 Continuing Continuing												
Performance Kits (Rotor Blades, Flight Controls, Tail Rotor System) 31 / 24.905 - / - - / - - / - - / - - / - - / - - / - - / - - / - 31 / 24.905												
Collective Trim System 31 / 1.267 - / - - / - - / - - / - - / - - / - - / - - / - 31 / 1.267												
Integrated Airframe Shells 17 / 6.845 11 / 4.436 11 / 4.427 11 / 4.428 - / - 11 / 4.428 6 / 2.415 - / - - / - - / - - / - Continuing Continuing												
Legacy Airframe Parts 12 / 1.926 5 / 0.929 - / - - / - - / - - / - - / - - / - - / - Continuing Continuing												
Integrated Airframe Shells Congressional Add - / - - / - - / 2.700 - / - - / - - / - - / - - / - - / - - / 2.700												
Government Furnished Equipment Congressional Add - / - - / - - / 1.567 - / - - / - - / - - / - - / - - / - - / 1.567												
Avionics and Aircraft Survivability Equipment Congressional Add - / - - / - - / 1.750 - / - - / - - / - - / - - / - - / - - / 1.750												
Post Production Modifications Congressional Add - / - - / - - / 2.500 - / - - / - - / - - / - - / - - / - - / 2.500												
Subtotal: Recurring 116 / 41.904 23 / 7.751 18 / 15.663 19 / 7.740 - / - 19 / 7.740 13 / 5.201 4 / 1.346 2 / 0.678 2 / 0.678 Continuing Continuing												
Non-Recurring												
Integrated Airframe Shells - / 18.820 - / - - / - - / - - / - - / - - / - - / - - / - Continuing Continuing												
Avionics Management System Software - / 7.887 - / - - / - - / 0.509 - / - - / 0.509 - / 0.572 - / 0.509 - / 0.595 - / 0.595 Continuing Continuing												
Subtotal: Non-Recurring - / 26.707 - / - - / - - / 0.509 - / - - / 0.509 - / 0.572 - / 0.509 - / 0.595 - / 0.595 Continuing Continuing												
Subtotal: A/MH-6M Block Upgrades - / 68.611 - / 7.751 - / 15.663 - / 8.249 - / - - / 8.249 - / 5.773 - / 1.855 - / 1.273 - / 1.273 Continuing Continuing												
Subtotal: Procurement, All Modification Items - / 68.611 - / 7.751 - / 15.663 - / 8.249 - / - - / 8.249 - / 5.773 - / 1.855 - / 1.273 - / 1.273 Continuing Continuing												
Support (All Modification Items)												
Integration Support - / 2.348 - / 6.646 - / 6.771 - / 6.483 - / - - / 6.483 - / 6.802 - / 4.778 - / 0.794 - / 0.805 Continuing Continuing												
Publications - / 2.035 - / 0.888 - / - - / 0.872 - / - - / 0.872 - / 0.310 - / 0.566 - / 0.285 - / 0.285 Continuing Continuing												
Subtotal: Support - / 4.383 - / 7.534 - / 6.771 - / 7.355 - / - - / 7.355 - / 7.112 - / 5.344 - / 1.079 - / 1.090 Continuing Continuing												
Installation												
Modification Item 1 of 1: A/MH-6M Block Upgrades 9 / 24.807 7 / 12.346 8 / 14.270 7 / 13.219 - / - 7 / 13.219 8 / 16.629 7 / 11.872 6 / 9.320 6 / 9.542 0 / 0.000 58 / 112.005												
Subtotal: Installation 9 / 24.807 7 / 12.346 8 / 14.270 7 / 13.219 - / - 7 / 13.219 8 / 16.629 7 / 11.872 6 / 9.320 6 / 9.542 - / - 58 / 112.005												

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					Modification Number / Title: 12 / A/MH-6 Block Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:						
Models of Systems Affected: A/MH-6				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB				
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Total												
Total Cost (Procurement + Support + Installation)	97.801	27.631	36.704	28.823	-	28.823	29.514	19.071	11.672	11.905	Continuing	Continuing

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023																					
<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 / A/MH-6 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> A/MH-6M Block Upgrades																															
<b>Manufacturer Information</b>																															
Manufacturer Name: Boeing Helicopter										Manufacturer Location: Mesa, AZ																					
Administrative Leadtime (in Months): 12										Production Leadtime (in Months): 12																					
<b>Dates</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>			<b>FY 2028</b>											
Contract Dates		Apr 2022			Apr 2023			Apr 2024			Apr 2025			Apr 2026			Apr 2027			Apr 2028											
Delivery Dates		Apr 2023			Apr 2024			Apr 2025			Apr 2026			Apr 2027			Apr 2028			Apr 2029											
<b>Installation Information</b>																															
<b>Method of Implementation:</b> Contract																															
<b>Installation Cost</b>		<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>																		
		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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		9 / 24.807	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	9 / 24.807																		
FY 2022		- / -	7 / 12.346	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 12.346																		
FY 2023		- / -	- / -	8 / 14.270	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 14.270																		
FY 2024		- / -	- / -	- / -	7 / 13.219	- / -	7 / 13.219	- / -	- / -	- / -	- / -	- / -	7 / 13.219																		
FY 2025		- / -	- / -	- / -	- / -	- / -	- / -	8 / 16.629	- / -	- / -	- / -	- / -	8 / 16.629																		
FY 2026		- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 11.872	- / -	- / -	- / -	7 / 11.872																		
FY 2027		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 9.320	- / -	- / -	6 / 9.320																		
FY 2028		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	6 / 9.542	- / -	6 / 9.542																		
To Complete		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
Total		9 / 24.807	7 / 12.346	8 / 14.270	7 / 13.219	- / -	7 / 13.219	8 / 16.629	7 / 11.872	6 / 9.320	6 / 9.542	0 / 0.000	58 / 112.005																		
<b>Installation Schedule</b>																															
	<b>PYS</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>				<b>FY 2028</b>				<b>TC</b>	<b>Tot</b>
		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
In	4	1	1	1	0	0	2	2	3	2	2	2	1	2	2	1	2	2	2	1	2	2	2	1	2	2	2	1	2	2	51
Out	-	0	0	0	0	0	0	3	4	3	3	2	2	2	1	2	2	2	1	2	2	2	1	2	2	2	1	2	2	6	51
<b>Method of Implementation (Organic):</b> TBD																									<b>Installation Quantity:</b> 58						
<b>Footnotes:</b>																															

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 12 / A/MH-6 Block Upgrades
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<div>(14) Due to technical and sustainment issues identified with the performance enhancement kit, the program office is discontinuing purchase of these kits. Funding has been realigned to avionics kits and integration support for the increase in integration labor rates and associated material costs.</div>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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					
<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				
<b>Line Item MDAP/MAIS Code:</b> N/A												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	324.956	64.951	43.749	26.997	-	26.997	28.217	52.957	33.676	34.350	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	324.956	64.951	43.749	26.997	-	26.997	28.217	52.957	33.676	34.350	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>324.956</b>	<b>64.951</b>	<b>43.749</b>	<b>26.997</b>	<b>-</b>	<b>26.997</b>	<b>28.217</b>	<b>52.957</b>	<b>33.676</b>	<b>34.350</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b></p> <p>This P-1 Line Item is part of the Military Intelligence Program (MIP). The United States Special Operations Command (USSOCOM) has been designated as the Department of the Defense (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 Special Operations Forces (SOF).</p> <p>This P-1 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. This P-1 Line Item received a Congressional Add in FY 2022 for soldier-borne systems (\$9.000 million). This P-1 Line Item received a Congressional Add in FY 2023 to procure COTS hardware for hosting UAS Command and Control software (\$2.000 million).</p> <p>FY 2022 includes \$10.932 million in Overseas Operations Costs (OOC) execution. FY 2023 includes \$1.750 million in OOC enacted budget. FY 2024 includes \$1.750 million for the OOC budget request.</p>												

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command								Date: March 2023		
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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)				- / 324.956	- / 64.951	- / 43.749	- / 26.997	- / -	- / 26.997
P-40	Total Gross/Weapon System Cost				- / 324.956	- / 64.951	- / 43.749	- / 26.997	- / -	- / 26.997
*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. Group 4 Unmanned Aerial Systems (UAS) are large systems that weigh more than 1,320 pounds and fly less than 18,000 feet above sea level. The MQ-1 UAS Program Number 781 line funds the acquisition and support of SOF-unique mission kits, mission payloads, weapons, and modifications on MQ-1C UAS, Ground Control Stations (GCS), and training systems as part of the Medium Altitude Long Endurance Tactical (MALET) Program. This effort received \$1.750 million Overseas Operations Costs (OOC) funding in the Base Budget in FY 2023. This effort received \$1.750 million in OOC funding in the Base Budget in FY 2024. This program received a Congressional Add in FY 2023 to procure Commercial Off the Shelf (COTS) hardware for hosting UAS command and control software (\$2.000 million). The total cost of the MQ-1C UAS Middle Tier of Acquisition effort is \$71.474 million, including RDT&E and procurement of prototype units. The MQ-1C UAS program is fully funded across the Future Years Defense Program.

FY 2024 BASE PROGRAM JUSTIFICATION: Procures weapon launchers, Tactical Mission Networking, Airborne Mission Networking, Situational Awareness Payload Integration, and Expeditionary Capabilities.

FY 2024 ENDURING COSTS PROGRAM JUSTIFICATION: Procures Tactical Mission Networking.

2. The Long Endurance aircraft (LEA) UAS 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. The LEA program received \$3.250 million Direct War and \$0.000 million for Enduring Costs in the Base Budget in FY 2022. The total cost of the LEA Middle Tier of Acquisition effort is \$71.474 million, including RDT&E and procurement of prototype units. The LEA program is fully funded across the Future Years Defense Program.

FY 2024 BASE PROGRAM JUSTIFICATION: Procures four Air Vehicles and Sensor Payloads.

3. Expeditionary Organic Tactical Airborne ISR (AISR) Capability Set (EOTACS). Now referred to as Small Unmanned Systems (sUMS), 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 GCS. 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 \$3.205 million OOC in the FY 2022 Base Budget. This program received \$9.000 million Congressional Add funding in FY 2022 for procurement of soldier-borne systems.

4. Group 2 Multi-Mission Tactical Unmanned Aerial System (MTUAS), Program Number 836. 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.

5. 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. This program received \$4.477 million OOC in the FY 2022 Base Budget.



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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:						Aggregated Items Title:									
0300D / 02 / 1						0201UMNISR / UNMANNED ISR						Unmanned Aerial Systems (UAS)									
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
1 - Group 4 Unmanned Aircraft System (UAS): MQ-1C																					
1a / Weapon Launchers			-	-	-	-	-	-	-	-	0.897	-	-	2.048	-	-	-	-	-	2.048	
1b / Tactical Mission Networking - Base			-	-	-	-	-	1.800	-	-	0.240	-	-	0.900	-	-	-	-	-	0.900	
1c / Tactical Mission Networking - OOC			-	-	-	-	-	-	-	-	1.750	-	-	1.750	-	-	-	-	-	1.750	
1d / Airborne Mission Networking			-	-	-	-	-	2.187	-	-	3.000	-	-	1.208	-	-	-	-	-	1.208	
1e / Situational Awareness Payload Integration			-	-	-	-	-	-	-	-	0.309	-	-	1.242	-	-	-	-	-	1.242	
1f / Expeditionary Capabilities			-	-	-	-	-	-	-	-	0.432	-	-	1.200	-	-	-	-	-	1.200	
1g / COTS Hardware for Hosting UAS Command and Control Software (Congressional Add)			-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-	
1h / Prior Year Funding - Base			-	-	25.029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1i / Prior Years Funding Congressional Add			-	-	8.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1j / Prior Year Funding - (OCO)			-	-	50.580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1 - Group 4 Unmanned Aircraft System (UAS): MQ-1C			-	-	83.909	-	-	3.987	-	-	8.628	-	-	8.348	-	-	-	-	-	8.348	
2 - Long Endurance Aircraft (LEA) Unmanned Aerial System (UAS)																					
2a / Air Vehicles			-	-	-	-	-	-	2.960	7	20.721	3.430	4	13.720	-	-	-	3.430	4	13.720	
2b / Sensor Payloads			-	-	-	-	-	-	-	-	14.400	-	-	4.929	-	-	-	-	-	4.929	
2c / Combat Loss Replacement Aircraft (OOC)			-	-	-	-	-	3.250	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2 - Long Endurance Aircraft (LEA) Unmanned Aerial System (UAS)			-	-	-	-	-	3.250	-	-	35.121	-	-	18.649 <sup>(1)</sup>	-	-	-	-	-	18.649	
3 - Small Unmanned Systems (SUMS) (Formerly EOTACS)																					
3a / Group 2 Long Range/Long Endurance (LR/LE) Fixed Wing (FW) (Soldier Borne Systems Congressional Add)			-	-	-	1.500	6	9.000	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
3b / Group 1 Short Range (SR)/Short Endurance (SE) FW			-	-	-	0.418	14	5.857	-	-	-	-	-	-	-	-	-	-	-	-
3c / Group 1 Micro Vertical Takeoff & Landing (VTOL)			-	-	2.658	0.038	79	3.022	-	-	-	-	-	-	-	-	-	-	-	-
3d / Tether			-	-	-	0.206	2	0.411	-	-	-	-	-	-	-	-	-	-	-	-
3e / Payloads			-	-	0.900	0.132	20	2.635	-	-	-	-	-	-	-	-	-	-	-	-
3f / Ancillary Equipment			-	-	12.098	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	-
3g / Prior Years Funding			-	-	59.711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3h / Prior Years Funding - Overseas Contingency Operations (OCO)			-	-	3.914	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Small Unmanned Systems (SUMS) (Formerly EOTACS)			-	-	79.281	-	-	21.125	-	-	-	-	-	-	-	-	-	-	-	-
4 - Group 2 Multi-Mission Tactical Unmanned Aerial System (MTUAS)																				
4a / Ancillary Equipment/Payloads			-	-	17.051	0.333	18	6.000	-	-	-	-	-	-	-	-	-	-	-	-
4b / Future Solution/Upgrades			-	-	-	8.704	3	26.112	-	-	-	-	-	-	-	-	-	-	-	-
4c / Prior Years Funding			-	-	9.085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4d / Prior Years Funding - (OCO)			-	-	55.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Group 2 Multi-Mission Tactical Unmanned Aerial System (MTUAS)			-	-	81.483	-	-	32.112	-	-	-	-	-	-	-	-	-	-	-	-
5 - Group 3 Unmanned Aircraft System (UAS)																				
5a / Advanced Payloads			-	-	-	0.448	10	4.477	-	-	-	-	-	-	-	-	-	-	-	-
5b / Advanced Payloads - (OCO)			-	-	13.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Group 3 Unmanned Aircraft System (UAS)			-	-	13.619	-	-	4.477	-	-	-	-	-	-	-	-	-	-	-	-
6 - Prior Year Completed Efforts																				
6a / Completed Efforts			-	-	66.664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Prior Year Completed Efforts			-	-	66.664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	324.956	-	-	64.951	-	-	43.749	-	-	26.997	-	-	-	-	-	26.997

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command		Date: March 2023
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)

Footnotes:  
(1) LEA decrease of \$16.472 million from FY 2023 to FY 2024 is due to the procurement of three fewer aircraft and sensor payloads in FY 2024.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	913.395	3.282	5.026	25.782	-	25.782	10.293	3.729	1.968	5.807	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	913.395	3.282	5.026	25.782	-	25.782	10.293	3.729	1.968	5.807	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>913.395</b>	<b>3.282</b>	<b>5.026</b>	<b>25.782</b>	<b>-</b>	<b>25.782</b>	<b>10.293</b>	<b>3.729</b>	<b>1.968</b>	<b>5.807</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>	107.267	-	-	-	-	-	-	-	-	-	-	107.267
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> The Non-Standard Aviation (NSAv) Line Item provides funding to purchase, modify, equip, and rapidly field Special Operations Forces (SOF) NSAv, Aviation Foreign Internal Defense (AvFID), and C-27J aircraft. This line item also funds simulator block upgrades (SBUD) to NSAv training devices to address obsolescence, concurrency, and fidelity training issues. Low cost modifications of NSAv assets support worldwide SOF mobility and priority partner nation training. The NSAv program provides SOF with short take off and landing capabilities in austere environments, as well as humanitarian assistance evolutions such as casualty and non-combatant evacuation operations, all of which aligns with the 2022 National Defense Strategy (NDS).												

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command								<b>Date:</b> March 2023		
<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										
<b>Exhibits Schedule</b>					<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
<b>Exhibit Type</b>	<b>Title*</b>	<b>Subexhibits</b>	<b>ID CD</b>	<b>MDAP/MAIS Code</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>
P-40a	NON-STANDARD AVIATION (NSAV)				- / 881.079	- / 1.777	- / 1.814	- / 17.336	- / -	- / 17.336
P-3a	3 / C-27J Modifications (Added Capability)				- / 32.316	- / 1.505	- / 3.212	- / 8.446	- / -	- / 8.446
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 913.395</b>	<b>- / 3.282</b>	<b>- / 5.026</b>	<b>- / 25.782</b>	<b>- / -</b>	<b>- / 25.782</b>
<b>Exhibits Schedule</b>					<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
<b>Exhibit Type</b>	<b>Title*</b>	<b>Subexhibits</b>	<b>ID CD</b>	<b>MDAP/MAIS Code</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>	<b>Quantity / Total Cost (Each) / (\$ M)</b>
P-40a	NON-STANDARD AVIATION (NSAV)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	3 / C-27J Modifications (Added Capability)				- / 3.000	- / -	- / -	- / -	- / -	- / 48.479
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 10.293</b>	<b>- / 3.729</b>	<b>- / 1.968</b>	<b>- / 5.807</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.										
<b>Justification:</b> 1. NSAv. This effort 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 2024 BASE PROGRAM JUSTIFICATION: Funding provides short-term theater basing in support of TSOC military operations, disaster relief, and humanitarian assistance requirements. This effort also provides for repair, maintenance, and parts obsolescence support for NSAv C-146A Simulators.  FY 2023 to FY 2024 increase of \$15.522 million supports procurements of temporary relocatable buildings for Theater engagement squadrons.  <b>Efforts with funding starting in FY 2025 through FY 2028 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:</b> <ul style="list-style-type: none"> <li>(a) FY 2025 Cost Delta: 7.293 million</li> <li>(b) FY 2026 Cost Delta: 3.729 million</li> <li>(c) FY 2027 Cost Delta: 1.968 million</li> <li>(d) FY 2028 Cost Delta: 5.807 million</li> <li>(e) To Complete and Total Delta: Continuing</li> </ul>										

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Non-Standard Aviation Aircraft																				
1a / Low Cost Modifications (LCM)				-	-	24.501	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1b / Theater Basing Initiatives				-	-	-	-	-	-	-	-	-	-	15.480 <sup>(1)</sup>	-	-	-	-	-	15.480
1c / Simulator Block Upgrades (SBUD)				-	-	-	-	-	1.777	-	-	1.814	-	-	1.856	-	-	-	-	1.856
Subtotal: 1 - Non-Standard Aviation Aircraft				-	-	24.501	-	-	1.777	-	-	1.814	-	-	17.336	-	-	-	-	17.336
Prior Year																				
Completed Efforts				-	-	856.578	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year				-	-	856.578	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total				-	-	881.079	-	-	1.777	-	-	1.814	-	-	17.336	-	-	-	-	17.336

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

Footnotes:  
<sup>(1)</sup> Theater Basing Initiatives funding provides stand-up of new remote location to support short take-off and landing, flexible and rapid responsive operational support of special operations teams.

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION						Modification Number / Title: 3 / C-27J Modifications		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	32.316	1.505	3.212	8.446	-	8.446	3.000	-	-	-	-	48.479
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	32.316	1.505	3.212	8.446	-	8.446	3.000	-	-	-	-	48.479
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	32.316	1.505	3.212	8.446	-	8.446	3.000	-	-	-	-	48.479
(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)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This effort provides modifications to seven 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 cockpit resets and upgrades. There is no associated Research, Development, Test and Evaluation funding.  FY 2024 BASE PROGRAM JUSTIFICATION: Funds one cockpit upgrade B Kit.  FY 2023 to FY 2024 funding increase of \$5.234 million provides funding for one cockpit upgrade B-Kit.												



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United States Special Operations Command

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command						Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION			Modification Number / Title: 3 / C-27J Modifications	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 1 of 1: Cockpit Reset/Upgrade							
Manufacturer Information							
Manufacturer Name: Tonek				Manufacturer Location: Alabama			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates		Feb 2023	Oct 2023				
Delivery Dates			May 2024				
Installation Information							
Method of Implementation (Organic): Depot					Installation Quantity: 7		

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs							P-1 Line Item Number / Title: 0607U28 / U-28					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 0000												

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	424.769	4.176	4.589	7.198	-	7.198	7.252	2.031	2.072	7.584	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	424.769	4.176	4.589	7.198	-	7.198	7.252	2.031	2.072	7.584	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	424.769	4.176	4.589	7.198	-	7.198	7.252	2.031	2.072	7.584	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	0.670	-	-	-	-	-	-	-	-	-	-	0.670
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**  
This P-1 Line Item is part of the Military Intelligence Program (MIP). The mission of the U-28 is to provide a crewed fixed wing capability for improved tactical Airborne Intelligence, Surveillance, Reconnaissance (AISR), and Targeting in support of Theater Special Operations Forces. The United States Special Operations Command funds Special Operation Forces (SOF) peculiar modifications to rapidly field U-28 aircraft, Simulator Block Upgrades (SBUD) for the U-28 training devices, 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 funding.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 0607U28 / U-28				
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: 0000										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 424.769	- / 4.176	- / 4.589	- / 7.198	- / -	- / 7.198
P-40	Total Gross/Weapon System Cost				- / 424.769	- / 4.176	- / 4.589	- / 7.198	- / -	- / 7.198
*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-peculiar modifications to include avionics, communication systems, ISR systems, mission workstations, and mission software.

FY 2024 BASE PROGRAM JUSTIFICATION: Procures and installs low cost modifications to U-28 mission systems to enhance aircraft capabilities, but not limited to, sensor, datalink, electrical and communication upgrades to meet mission requirements and allow for continued support of SOF.

FY 2023 to FY 2024 funding increase of \$2.565 million is due to battery replacement and power distribution.

2. Simulator Block Upgrades (SBUD): The SBUD program addresses obsolescence and procures concurrency modifications for the U-28 Mission Training Devices (MTD) 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 2024 BASE PROGRAM JUSTIFICATION: The SBUD program will address obsolescence and concurrency modifications for the U-28 FFSs and U-28 MTDs.

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1							P-1 Line Item Number / Title: 0607U28 / U-28						Item Number / Title [DODIC]: U-28 Systems								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				424.769			4.176			4.589			7.198			-			7.198		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				424.769			4.176			4.589			7.198			-			7.198		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				424.769			4.176			4.589			7.198			-			7.198		
(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			-			-			-			-			-		
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Hardware - 1 - Low Cost Modifications (LCM) Cost																					
Recurring Cost																					
1a. Low Cost Modifications	-	-	13.135	-	-	2.305	-	-	2.679	-	-	5.244	-	-	-	-	-	5.244			
1b. Prior Year Funding (OCO)	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost	-	-	16.135	-	-	2.305	-	-	2.679	-	-	5.244	-	-	-	-	-	5.244			
Subtotal: Hardware - 1 - Low Cost Modifications (LCM) Cost	-	-	16.135	-	-	2.305	-	-	2.679	-	-	5.244	-	-	-	-	-	5.244			
Hardware - 2 - Simulator Block Upgrades (SBUD) Cost																					
Recurring Cost																					
2a. Simulator Block Upgrades (SBUD)	-	-	-	-	-	1.871	-	-	1.910	-	-	1.954	-	-	-	-	-	1.954			
Subtotal: Recurring Cost	-	-	-	-	-	1.871	-	-	1.910	-	-	1.954	-	-	-	-	-	1.954			
Subtotal: Hardware - 2 - Simulator Block Upgrades (SBUD) Cost	-	-	-	-	-	1.871	-	-	1.910	-	-	1.954	-	-	-	-	-	1.954			
Hardware - 3 - Prior Year Completed Efforts Cost																					
Recurring Cost																					
3a. Prior Year Complete Efforts	-	-	408.634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost	-	-	408.634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0607U28 / U-28							Item Number / Title [DODIC]: U-28 Systems					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: Hardware - 3 - Prior Year Completed Efforts Cost	-	-	408.634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	424.769	-	-	4.176	-	-	4.589	-	-	7.198	-	-	-	-	-	7.198

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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					
<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> N/A												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,163.152	130.485	146.444	149.883	-	149.883	157.413	162.816	131.914	136.982	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,163.152	130.485	146.444	149.883	-	149.883	157.413	162.816	131.914	136.982	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>1,163.152</b>	<b>130.485</b>	<b>146.444</b>	<b>149.883</b>	-	<b>149.883</b>	<b>157.413</b>	<b>162.816</b>	<b>131.914</b>	<b>136.982</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	14.381	12.558	14.241	16.924	-	16.924	17.887	18.624	21.433	22.326	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> The United States Special Operations Command through the 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, operations and long range penetration in contested or anti-access/area denial (A2/AD) environments in support of Multi-Domain Operations. 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 Aircraft Procurement, Army 6775A05101 / CH-47 Helicopter budget exhibit. This P-1 Line Item received an FY 2023 Congressional Add (\$13.300 million) for aircraft loss.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:  
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA  
1: Aviation Programs

P-1 Line Item Number / Title:  
0610MH47 / MH-47 CHINOOK

ID Code (A=Service Ready, B=Not Service Ready):

Program Elements for Code B Items: N/A

Other Related Program Elements: 1160403BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 395.335	- / -	- / -	- / -	- / -	- / -
P-5	1 / MH-47 RENEW	P-5a, P-21			30 / 767.817	6 / 130.485	6 / 146.444	6 / 149.883	- / -	6 / 149.883
P-40	Total Gross/Weapon System Cost				- / 1,163.152	- / 130.485	- / 146.444	- / 149.883	- / -	- / 149.883

\*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 2024 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. MH-47 Program Number 830 is a Major Capability Acquisition program. This program received an FY 2023 Congressional Add (\$13.300 million) for an aircraft loss that occurred in FY 2022.

Note: The USSOCOM was notified by Defense Contract Management Agency in January of 2023 of increases in vendor labor and overhead rates due to recent union negotiated contract pension rates and the loss of a large Army Aviation contract. The vendor is also seeing significant material cost increases as a result of global supply chain disruptions. This will likely prevent the projected procurement of 6 aircraft in FY 2023 and FY 2024. The USSOCOM is currently negotiating with Boeing to determine how many aircraft can be procured with the appropriated (FY 2023) and requested (FY 2024) budgets.



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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - MH-47 Chinook																				
1.1 / MH-47 CHINOOK			-	-	395.335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - MH-47 Chinook			-	-	395.335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	395.335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK							Item Number / Title [DODIC]: 1 / MH-47 RENEW					
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				30		6		6		6		-		6				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				767.817		130.485		146.444		149.883		-		149.883				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				767.817		130.485		146.444		149.883		-		149.883				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				767.817		130.485		146.444		149.883		-		149.883				
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Airframe <sup>(†)</sup>	14.381	30	431.424	12.558	6	75.350	14.241	6	85.445	16.924	6	101.545	-	-	-	16.924	6	101.545
Subtotal: Recurring Cost	-	-	431.424	-	-	75.350	-	-	85.445	-	-	101.545	-	-	-	-	-	101.545
Subtotal: Flyaway Cost	-	-	431.424	-	-	75.350	-	-	85.445	-	-	101.545	-	-	-	-	-	101.545
Hardware Cost																		
Recurring Cost																		
Government Furnished Equipment (GFE)	-	-	59.491	-	-	19.368	-	-	20.437	-	-	19.850	-	-	-	-	-	19.850
GFE (CONG)	-	-	21.519	-	-	-	-	-	13.300	-	-	-	-	-	-	-	-	-
Prior Year (OCO)	-	-	42.185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year (CONG)	-	-	51.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	175.055	-	-	19.368	-	-	33.737	-	-	19.850	-	-	-	-	-	19.850
Subtotal: Hardware Cost	-	-	175.055	-	-	19.368	-	-	33.737	-	-	19.850	-	-	-	-	-	19.850
Support Cost																		
Block Modifications	-	-	63.509	-	-	14.865	-	-	14.233	-	-	15.258	-	-	-	-	-	15.258
Post Production Modifications (CONG)	-	-	0.242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering	-	-	82.076	-	-	15.952	-	-	8.217	-	-	8.480	-	-	-	-	-	8.480
Publication/Tech Data	-	-	4.839	-	-	2.071	-	-	2.000	-	-	2.000	-	-	-	-	-	2.000
Program Management	-	-	10.672	-	-	2.879	-	-	2.812	-	-	2.750	-	-	-	-	-	2.750
Subtotal: Support Cost	-	-	161.338	-	-	35.767	-	-	27.262	-	-	28.488	-	-	-	-	-	28.488

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK						Item Number / Title [DODIC]: 1 / MH-47 RENEW						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	30	767.817	-	6	130.485	-	6	146.444	-	6	149.883	-	-	-	-	6	149.883

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

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2024 United States Special Operations Command								<b>Date:</b> March 2023			
<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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe <sup>(†)</sup>		2018	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jul 2018	Aug 2020	8	17.591 <sup>(1)</sup>	Y		Nov 2016
Airframe <sup>(†)</sup>	✓	2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Feb 2023	1	19.755	Y		Jun 2018
Airframe <sup>(†)</sup>		2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Jan 2022	6	9.987	Y		Jun 2018
Airframe <sup>(†)</sup>		2020	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2020	Mar 2023	8	13.402 <sup>(2)</sup>	Y		Nov 2018
Airframe <sup>(†)</sup>	✓	2020	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2020	Nov 2023	1	19.111 <sup>(3)</sup>	Y		Nov 2018
Airframe <sup>(†)</sup>		2021	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Nov 2021	Dec 2023	6	15.067 <sup>(4)</sup>	Y		Dec 2019
Airframe <sup>(†)</sup>		2022	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Feb 2022	Aug 2024	6	12.558 <sup>(5)</sup>	Y		Dec 2019
Airframe <sup>(†)</sup>		2023	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2023	Aug 2025	6	14.241 <sup>(6)</sup>	Y		Dec 2021
Airframe <sup>(†)</sup>		2024	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Mar 2024	Aug 2026	6	16.924 <sup>(7)</sup>	Y		Dec 2021

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

**Footnotes:**

- <sup>(1)</sup> FY 2018 Airframe unit costs include four Renew Aircraft and four New (Congressional funded) aircraft which have significantly different cost.
- <sup>(2)</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>(3)</sup> FY 2019 and FY 2020 OCO Airframe unit cost higher due to airframe being a New aircraft vice Renew of an existing airframe.
- <sup>(4)</sup> FY 2021 Airframe unit cost higher due to fewer H-47 procurements and impacts of COVID-19 disruptions, causing increased production line costs in FY 2021.
- <sup>(5)</sup> FY 2022 Airframe unit cost lower as impacts of COVID-19 disruptions decrease.
- <sup>(6)</sup> FY 2023 Airframe unit cost higher due to increases in vendor labor and overhead rates, effective Jan 2023, and global supply chain disruptions.
- <sup>(7)</sup> FY 2024 Airframe unit cost higher due to projected increases over FY 2023 rates and further impacts of global supply chain disruptions.

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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command														Date: March 2023									
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 (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												BALANCE								
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT				Calendar Year 2018								Calendar Year 2019																					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
Airframe																																							
	1	2018	SOCOM	8	0	8									A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8						
	1	2019	SOCOM	6	0	6																	A	-	-	-	-	6											
✓	1	2019	SOCOM	1	0	1																	A	-	-	-	-	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
	1	2024	SOCOM	6	0	6																																	6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									

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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command																							Date: March 2023											
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			
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
Airframe																																		
	1	2018	SOCOM	8	0	8	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	1	-	-	-	1	-	-	4		
	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	
	1	2024	SOCOM	6	0	6																											6	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command															Date: March 2023				
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 (Units in Each)							Fiscal Year 2022													Fiscal Year 2023													BALANCE		
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT				Calendar Year 2022										Calendar Year 2023															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Airframe																																			
	1	2018	SOCOM	8	4	4	-	-	-	-	-	-	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	1	1	1	1	1	1	1	1				
✓	1	2020	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
	1	2021	SOCOM	6	0	6		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6				
	1	2022	SOCOM	6	0	6					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6				
	1	2023	SOCOM	6	0	6																					A -	-	-	-	-				6
	1	2024	SOCOM	6	0	6																											6		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command																				Date: March 2023									
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		
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT				Calendar Year 2024										Calendar Year 2025													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
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	7	1	1																										0
✓	1	2020	SOCOM	1	0	1	-	1																									0
	1	2021	SOCOM	6	0	6	-	-	1	1	1	1	1	-	1																		0
	1	2022	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1						0
	1	2023	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	5	
	1	2024	SOCOM	6	0	6						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			



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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command																				Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:													Item Number / Title [DODIC]:											
0300D / 02 / 1							0610MH47 / MH-47 CHINOOK													1 / MH-47 RENEW											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2026										Fiscal Year 2027										BALANCE				
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026										Calendar Year 2027														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
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	1	5	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	0		
	1	2024	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	0	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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Exhibit P-21, Production Schedule: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK					Item Number / Title [DODIC]: 1 / MH-47 RENEW			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	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>(8)</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>(8)</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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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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, 1160403BB, 1160421BB				
<b>Line Item MDAP/MAIS Code:</b> N/A												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	56	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,849.353	49.242	79.215	75.981	-	75.981	77.313	33.740	39.370	88.670	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,849.353	49.242	79.215	75.981	-	75.981	77.313	33.740	39.370	88.670	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,849.353</b>	<b>49.242</b>	<b>79.215</b>	<b>75.981</b>	<b>-</b>	<b>75.981</b>	<b>77.313</b>	<b>33.740</b>	<b>39.370</b>	<b>88.670</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> )	235.586	2.217	1.859	6.000	-	6.000	3.060	-	-	25.978	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> The CV-22 Modification Line Item funds the Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft and associated training systems. The CV-22 provides long-range, high speed, all weather, infiltration (infil), exfiltration (exfil), and resupply of SOF teams in hostile, denied, and politically sensitive areas that allows the Joint Force to be more agile and responsive as stated in the 2022 National Defense Strategy (NDS). The United States Department of 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 United States Department of the Air Force funds the service common portion of the CV-22 while the United Special Operations Command (USSOCOM) funds the development and procurement of SOF peculiar systems of Block 10 and 20. Modification efforts include: 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 among core platform and SOF mission systems; flight director; weapons integration; high speed and maneuverability enhancements; reliability and maintainability improvements; and intelligence, surveillance, and reconnaissance (ISR) systems. The CV-22 Low Cost Modification Program Number 773 addresses fielded deficiencies, obsolescence, reliability, and maintainability issues. Planned product improvements to increase the CV-22 operational availability rate are implemented through the CV-22 Reliability Improvement program. 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 Line Item received a Congressional Add for CV-22 Reliability Acceleration/Nacelle Enhancements in FY 2022 (\$5.810 million). In FY 2023, this program received a Congressional Add for Link 16 Tacnet Tactical Receiver Radios (\$7.586 million).												

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command					<b>Date:</b> March 2023	
<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, 1160403BB, 1160421BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	CV-22 System				- / 298.505	- / 22.232	- / 12.925	- / 8.627	- / -	- / 8.627
P-3a	1 / CV-22 SOF Common TF/TA SKR (Added Capability)				- / 3.858	- / 21.199	- / 33.348	- / 57.558	- / -	- / 57.558
P-3a	2 / CV-22 Reliability Improvements (Added Capability)				- / -	- / 5.811	- / 32.942	- / 9.796	- / -	- / 9.796
P-5	Aviation	P-5a			56 / 1,546.990	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>56 / 1,849.353</b>	<b>- / 49.242</b>	<b>- / 79.215</b>	<b>- / 75.981</b>	<b>- / -</b>	<b>- / 75.981</b>

Exhibits Schedule					FY 2025	FY 2026	FY 2027	FY 2028	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	CV-22 System				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	1 / CV-22 SOF Common TF/TA SKR (Added Capability)				- / 40.604	- / 10.753	- / 7.572	- / 42.952	Continuing	Continuing
P-3a	2 / CV-22 Reliability Improvements (Added Capability)				- / 27.910	- / 14.021	- / 22.652	- / 36.389	Continuing	Continuing
P-5	Aviation	P-5a			- / -	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 77.313</b>	<b>- / 33.740</b>	<b>- / 39.370</b>	<b>- / 88.670</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 2024 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 Silent Knight Radar, 14 B-Kits, initial spares, technical support, other government costs and interim contractor support. Procures modified and replacement aircraft components to improve CV-22 reliability including, but not limited to, maintenance data collection upgrades and CV-22 drive system improvements. Funds low cost modifications, simulator block upgrades to address fielded deficiencies, obsolescence, reliability, and maintainability.

The USSOCOM Silent Knight Rader (SKR) program office will complete a 3-year Multiyear Procurement (MYP) contract that stabilized the procurement price of the radar from FY 2021 through FY 2023. Based upon the success of this acquisition strategy, the SKR program office will award a 5-year MYP contract in FY 2024 which will maintain a stabilized procurement price of the radar. Unit cost and quantities from FY 2024 through FY 2028 will be updated following contract award in first quarter of FY 2024. This budget request includes funding to support a FY 2024 through FY 2028 MYP for the SOF Common TF/TA SKR program for the MH-47, MH-60, CV-22 and MC-130J aircraft.

**Efforts with funding starting in FY 2025 through FY 2028 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 2025 Cost Delta: 8.799 million

(b) FY 2026 Cost Delta: 8.966 million

(c) FY 2027 Cost Delta: 9.146 million

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
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, 1160403BB, 1160421BB
Line Item MDAP/MAIS Code: N/A		
<div>(d) FY 2028 Cost Delta: 9.329 million</div> <div>(e) To Complete and Total Delta: Continuing</div>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - CV-22 Low Cost Modifications																				
1.1 / CV-22 Low Cost Modifications			-	-	12.376	-	-	4.712	-	-	1.111	-	-	2.153	-	-	-	-	-	2.153
Subtotal: 1 - CV-22 Low Cost Modifications			-	-	12.376	-	-	4.712	-	-	1.111	-	-	2.153	-	-	-	-	-	2.153
2 - CV-22 Mission Training and Preparation Systems																				
2.1 / CV-22 Simulator Block Upgrades			-	-	44.718	-	-	6.430	-	-	3.235	-	-	6.474	-	-	-	-	-	6.474
Subtotal: 2 - CV-22 Mission Training and Preparation Systems			-	-	44.718	-	-	6.430	-	-	3.235	-	-	6.474	-	-	-	-	-	6.474
3 - CV-22 Bock 20 Upgrades																				
3.1 / CV-22 Block 20 Upgrades			-	-	225.490	-	-	11.090	-	-	0.993	-	-	-	-	-	-	-	-	-
Subtotal: 3 - CV-22 Bock 20 Upgrades			-	-	225.490	-	-	11.090	-	-	0.993	-	-	-	-	-	-	-	-	-
4 - Link 16 TacNet Tactical Radio (TTR) Kits																				
4.1 / TTR Link 16 Kits (Cong. Add)			-	-	-	-	-	-	0.361	21	7.586	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Link 16 TacNet Tactical Radio (TTR) Kits			-	-	-	-	-	-	-	-	7.586	-	-	-	-	-	-	-	-	-
Prior Year Funding																				
3.1 / Prior Year			-	-	15.921	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Funding			-	-	15.921	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	298.505	-	-	22.232	-	-	12.925	-	-	8.627	-	-	-	-	-	8.627
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				

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 2024 United States Special Operations Command							<b>Date:</b> March 2023				
<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			

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3.858	21.199	33.348	57.558	-	57.558	40.604	10.753	7.572	42.952	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	3.858	21.199	33.348	57.558	-	57.558	40.604	10.753	7.572	42.952	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	3.858	21.199	33.348	57.558	-	57.558	40.604	10.753	7.572	42.952	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	3.360	2.217	1.859	6.000	-	6.000	3.060	-	-	25.978	-	42.474
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This modification line funds the retrofit of fielded CV-22 aircraft and related equipment. The Terrain Following (TF) / Terrain Avoidance (TA) Silent Knight Radar (SKR) modification Program Number 845 includes: Special Operations Forces (SOF) Common TF/TA SKR; SKR ethernet and network connectivity upgrades; SKR navigational display enhancements; upgrades to correct deficiencies identified during testing or field operations; and improvements in reliability/maintainability of the SKR system. The SKR program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80.

The USSOCOM Silent Knight Rader (SKR) program office will complete a 3-year Multiyear Procurement (MYP) contract that stabilized the procurement price of the radar from FY 2021 through FY 2023. Based upon the success of this acquisition strategy, the SKR program office will award a 5-year MYP contract in FY 2024 which will maintain a stabilized procurement price of the radar. Unit cost and quantities from FY 2024 through FY 2028 will be updated following contract award in first quarter of FY 2024. This budget request includes funding to support a FY 2024 through FY 2028 MYP for the SOF Common TF/TA SKR program for the MH-47, MH-60, CV-22 and MC-130J aircraft.

FY 2023 to FY 2024 funding increase of \$24.210 million is due to increasing the quantity of SKR B kits procured from 12 to 14, initial spares, aircraft modifications labor for SKR A kits and modifying CV-22 simulators with SKR TF/TAR capabilities.

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION					Modification Number / Title: 1 / CV-22 SOF Common TF/TA SKR				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: CV-22				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB - / 77.072 - / 6.655 - / 11.695 - / 8.770 - / - - / 8.770 - / - - / - - / - - / - - / 104.192													
Procurement													
Modification Item 1 of 1: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)													
A Kits													
Recurring													
Silent Knight Radar (SKR) - / - - / - - / 2.472 - / 3.893 - / - - / 3.893 - / 4.088 - / 3.972 - / - - / - - / - / - - / 14.425													
CV-22 Aircraft Modifications (Labor) - / - - / - - / - - / 0.557 - / - - / 0.557 - / 2.330 - / 2.471 - / 2.594 - / 2.750 - / - - / 10.702													
Subtotal: Recurring - / - - / - - / 2.472 - / 4.450 - / - - / 4.450 - / 6.418 - / 6.443 - / 2.594 - / 2.750 - / - - / 25.127													
B Kits													
Recurring													
Silent Knight Radar (SKR) (CV-22) - / - 8 / 17.736 12 / 27.360 14 / 42.000 - / - 14 / 42.000 9 / 27.540 - / - - / - - / - - 43 / 114.636													
Initial Spares - / 3.360 - / 2.217 - / 1.859 - / 6.000 (1) - / - - / 6.000 - / 3.060 - / - - / - - / 25.978 - / - - / 42.474													
Subtotal: Recurring - / 3.360 - / 19.953 - / 29.219 - / 48.000 - / - - / 48.000 - / 30.600 - / - - / - - / 25.978 - / - - / 157.110													
Subtotal: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) - / 3.360 - / 19.953 - / 31.691 - / 52.450 - / - - / 52.450 - / 37.018 - / 6.443 - / 2.594 - / 28.728 - / - - / 182.237													
Subtotal: Procurement, All Modification Items - / 3.360 - / 19.953 - / 31.691 - / 52.450 - / - - / 52.450 - / 37.018 - / 6.443 - / 2.594 - / 28.728 - / - - / 182.237													
Support (All Modification Items)													
Technical Support - / 0.498 - / 0.508 - / 0.514 - / 0.540 - / - - / 0.540 - / 0.560 - / 0.577 - / 0.594 - / 0.624 Continuing Continuing													
Diminishing Manu Resources/Tech Refresh - / - - / - - / - - / - - - / - - / - - - / - - / 7.503 Continuing Continuing													
Simulators/Training Systems Modifications - / - - / - - / - - / 3.493 - / - - / 3.493 - / 1.920 - / 2.928 - / 3.199 - / 5.200 Continuing Continuing													
Other Government Costs - / - - / 0.738 - / 0.743 - / 0.780 - / - - / 0.780 - / 0.805 - / 0.805 - / 0.854 - / 0.897 Continuing Continuing													
Interim Contractor Support (Labor) (2) - / - - / - - / 0.400 - / - - / - - - / - - / - - - / - - Continuing Continuing													
Peculiar Support Equipment - / - - / - - / - - / 0.295 - / - - / 0.295 - / 0.301 - / - - / 0.331 - / - Continuing Continuing													
Subtotal: Support - / 0.498 - / 1.246 - / 1.657 - / 5.108 (3) - / - - / 5.108 - / 3.586 - / 4.310 - / 4.978 - / 14.224 Continuing Continuing													
Installation													
Subtotal: Installation - / - - / - - / - - - / - - / - - - / - - - / - - - / - - - / - -													
Total													
Total Cost (Procurement + Support + Installation) 3.858 21.199 33.348 57.558 - 57.558 40.604 10.753 7.572 42.952 Continuing Continuing													



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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command						Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 1 / CV-22 SOF Common TF/TA SKR	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 1 of 1: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)							
Manufacturer Information							
Manufacturer Name: Raytheon				Manufacturer Location: Forest, MS			
Administrative Leadtime (in Months): 0				Production Leadtime (in Months): 20			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates	Dec 2021	Dec 2022	Dec 2023	Dec 2024			Dec 2027
Delivery Dates	Oct 2023	Aug 2024	Aug 2025	Aug 2026			Aug 2029
Installation Information							
Method of Implementation (Organic): Modification Line					Installation Quantity: 0		
<div>Footnotes:</div> <div>(1) Initial spare increase of \$4.141 million from FY 2023 to FY 2024 supports second developmental test aircraft and transition to fielding SKR to operational fleet.</div> <div>(2) Sustainment of Beyond Line-of-Sight communications systems on specially modified CV-22s transitioning to Operation and Maintenance funding in FY 2024.</div> <div>(3) FY 2023 to FY 2024 funding increase of \$3.451 million to modify CV-22 simulators with SOF Common Terrain Following/Terrain Avoidance Silent Knight Radar capabilities.</div>							

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION						Modification Number / Title: 2 / CV-22 Reliability Improvements		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	-	5.811	32.942	9.796	-	9.796	27.910	14.021	22.652	36.389	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	5.811	32.942	9.796	-	9.796	27.910	14.021	22.652	36.389	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	-	5.811	32.942	9.796	-	9.796	27.910	14.021	22.652	36.389	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This 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: maintenance data collection upgrades; CV-22 drive system improvements, and Specialized and Automated Mission Suite - Enhanced Situational Awareness systems.

This program received a Congressional Add for CV-22 Reliability Acceleration/Nacelle Enhancements FY 2022 (\$5.810 million).

FY 2023 to FY 2024 funding decrease of \$23.146 million is due to placing seven (7) of the 52 CV-22 aircraft in Attrition Reserve requiring fewer Reliability Improvement modifications and transfer of Procurement funds to Operation and Maintenance due to an increase in the Power-by-the-Hour (aka, engine care) contract costs.

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION				Modification Number / Title: 2 / CV-22 Reliability Improvements					
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: CV-22				Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / -	- / -	- / -	- / 4.780	- / -	- / 4.780	- / 6.074	- / 9.005	- / 4.000	- / -	- / -	- / 23.859	
Procurement													
Modification Item 1 of 2: Reliability Improvements													
A Kits													
Recurring													
Reliability Improvements	- / -	- / -	- / 32.942	- / 9.796	- / -	- / 9.796	- / 27.910	- / 14.021	- / 22.652	- / 36.389	Continuing	Continuing	
Subtotal: Recurring	- / -	- / -	- / 32.942	- / 9.796	- / -	- / 9.796	- / 27.910	- / 14.021	- / 22.652	- / 36.389	Continuing	Continuing	
Subtotal: Reliability Improvements	- / -	- / -	- / 32.942	- / 9.796	- / -	- / 9.796	- / 27.910	- / 14.021	- / 22.652	- / 36.389	Continuing	Continuing	
Modification Item 2 of 2: Specialized and Automated Mission Suite - Enhanced Situational Awareness (SAMS-ESA)													
A Kits													
Non-Recurring													
CV-22 Reliability Acceleration/Nacelle Enhancements - SAMS-ESA (Cong Add)	- / -	10 / 5.810	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 5.810	
CV-22 Reliability Acceleration/Nacelle Enhancements - SAMS-ESA	- / -	- / 0.001	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.001	
Subtotal: Non-Recurring	- / -	10 / 5.811	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 5.811	
Subtotal: Specialized and Automated Mission Suite - Enhanced Situational Awareness (SAMS-ESA)	- / -	10 / 5.811	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 5.811	
Subtotal: Procurement, All Modification Items	- / -	- / 5.811	- / 32.942	- / 9.796	- / -	- / 9.796	- / 27.910	- / 14.021	- / 22.652	- / 36.389	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	-	5.811	32.942	9.796	-	9.796	27.910	14.021	22.652	36.389	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command						Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 2 / CV-22 Reliability Improvements	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 2: Reliability Improvements							
Manufacturer Information							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 12			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates		May 2023	May 2024	May 2025	May 2026	May 2027	May 2028
Delivery Dates		May 2024	May 2025	May 2026	May 2027	May 2028	May 2029
Installation Information							
Method of Implementation (Organic): Contractor					Installation Quantity: 45		

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command						Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 2 / CV-22 Reliability Improvements	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 2 of 2: Specialized and Automated Mission Suite - Enhanced Situational Awareness (SAMS-ESA)							
Manufacturer Information							
Manufacturer Name: Lockheed Martin				Manufacturer Location: Lexington, KY			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 12			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates		Jun 2023					
Delivery Dates		Jun 2024					
Installation Information							
Method of Implementation (Organic): Contractor					Installation Quantity: 10		

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION							Item Number / Title [DODIC]: Aviation					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (Units in Each)				56		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				1,546.990		-		-		-		-		-				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				1,546.990		-		-		-		-		-				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				1,546.990		-		-		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				232.226		-		-		-		-		-				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway - CV-22 Airframe Cost																		
Recurring Cost																		
Airframe/CFE (Congressional Add)(†)	19.640	2	39.280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Funding	-	-	1,507.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1,546.990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway - CV-22 Airframe Cost	-	-	1,546.990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	56	1,546.990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2024 United States Special Operations Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION						Item Number / Title [DODIC]: Aviation			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe/CFE (Congressional Add) - Airframe		2021	Bell Boeing / Philadelphia, PA	SS / FPIF	Patuxent River, MD	Mar 2021	Nov 2024	2	19.640	Y		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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					
<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				
<b>Line Item MDAP/MAIS Code:</b> N/A												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	308.063	8.020	14.000	17.684	-	17.684	19.583	25.990	38.439	46.500	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	308.063	8.020	14.000	17.684	-	17.684	19.583	25.990	38.439	46.500	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>308.063</b>	<b>8.020</b>	<b>14.000</b>	<b>17.684</b>	-	<b>17.684</b>	<b>19.583</b>	<b>25.990</b>	<b>38.439</b>	<b>46.500</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> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Description:</b> 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 (ISR), target acquisition, and strike. This Line Item received a Congressional Add in FY 2023 to support cyber security and continuous monitoring of serial bus systems (\$5.000 million).												

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE				
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A			Other Related Program Elements: 1105219BB			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 308.063	- / 8.020	- / 14.000	- / 17.684	- / -	- / 17.684
P-40	Total Gross/Weapon System Cost				- / 308.063	- / 8.020	- / 14.000	- / 17.684	- / -	- / 17.684
*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 2024 BASE PROGRAM JUSTIFICATION: MQ-9 UAV, Program Number 839, leverages other service and activity fielded capabilities in order to rapidly procure SOF-peculiar mission kits, mission payloads, weaponization, modifications, and production support.

FY 2023 to FY 2024 increase of \$3.684 million supports Adaptive Airborne Enterprise modernization efforts including open architecture on the aircraft and ground control station, air launched effects, and variable effects payloads.

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1							P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE							Item Number / Title [DODIC]: AVIATION							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				308.063			8.020			14.000			17.684			-			17.684		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				308.063			8.020			14.000			17.684			-			17.684		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				308.063			8.020			14.000			17.684			-			17.684		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements		Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	116.138	-	-	7.520	-	-	8.000	-	-	9.877	-	-	-	-	-	-	9.877		
Adaptive Airborne Enterprise (A2E)	-	-	-	-	-	-	-	-	-	-	-	6.348	-	-	-	-	-	-	6.348		
Production Support	-	-	7.029	-	-	0.500	-	-	1.000	-	-	1.459	-	-	-	-	-	-	1.459		
Cyber Security and Continuous Monitoring of Serial Bus Systems (Cong. Add)	-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-	-		
Prior Year Funding	-	-	125.434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Prior Year Funding (OCO)	-	-	21.680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Recurring Cost	-	-	270.281	-	-	8.020	-	-	14.000	-	-	17.684	-	-	-	-	-	-	17.684		
Non Recurring Cost																					
Prior Year Funding	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Non Recurring Cost	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Hardware - MQ-9 Unmanned Aerial Vehicle (UAV) Cost	-	-	308.063	-	-	8.020	-	-	14.000	-	-	17.684	-	-	-	-	-	-	17.684		
Gross/Weapon System Cost	-	-	308.063	-	-	8.020	-	-	14.000	-	-	17.684	-	-	-	-	-	-	17.684		

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE	Item Number / Title [DODIC]: AVIATION
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<b>Remarks:</b> Quantities and unit costs vary based on mission requirements established by the operational community within the year of execution, and transportability to a Service Common capacity in support of Enterprise equities.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command

Date: March 2023

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	4	2	5	-	5	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,662.569	165.224	57.450	108.497	-	108.497	111.346	107.500	65.473	66.782	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,662.569	165.224	57.450	108.497	-	108.497	111.346	107.500	65.473	66.782	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,662.569	165.224	57.450	108.497	-	108.497	111.346	107.500	65.473	66.782	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	95.419	4.183	2.540	3.376	-	3.376	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	33.277	13.337	14.600	-	14.600	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Precision Strike Package (PSP) for Special Operations Forces (SOF) funds the procurement, installation, and rapid fielding of the PSP onto AC-130J and 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, and gun systems. The PSP is installed onto SOF AC-130J aircraft; the kit is modular, scalable, and platform agnostic.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command							Date: March 2023			
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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			- / 1,662.569	4 / 165.224	2 / 57.450	5 / 108.497	- / -	5 / 108.497
P-40	Total Gross/Weapon System Cost				- / 1,662.569	4 / 165.224	2 / 57.450	5 / 108.497	- / -	5 / 108.497
*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 2024 BASE PROGRAM JUSTIFICATION: Installs five Block 30 Kits and supports test, hangar lease, technical orders, AC-130J/AC-130W deficiency resolutions, peculiar support equipment, contractor support, facilities, travel, initial spares, and other government costs.

FY 2023 to FY 2024 increase of \$51.047 million supports the Block 30 modification line (Block 20+ to Block 30 retrofits).

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE							Item Number / Title [DODIC]: 1 / Precision Strike Package					
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity <i>(Units in Each)</i>				-		4		2		5		-		5				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				1,662.569		165.224		57.450		108.497		-		108.497				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				1,662.569		165.224		57.450		108.497		-		108.497				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				1,662.569		165.224		57.450		108.497		-		108.497				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				95.419		4.183		2.540		3.376		-		3.376				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Armament/Weapons Delivery Cost																		
Recurring Cost																		
PSP Kit and Installs <sup>(†)</sup>	-	-	949.717	33.277	4	133.108	13.337 <sup>(1)</sup>	2	26.673	14.600	5	73.000	-	-	-	14.600	5	73.000
PSP Kit OCO	-	-	25.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Recurring Costs	-	-	280.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1,255.473	-	-	133.108	-	-	26.673	-	-	73.000	-	-	-	-	-	73.000
Non Recurring Cost																		
AC-130J Deficiency Resolutions	-	-	49.052	-	-	11.219	-	-	8.676	-	-	9.453	-	-	-	-	-	9.453
AC-130W Deficiency Resolutions	-	-	29.624	-	-	4.167	-	-	-	-	-	-	-	-	-	-	-	-
Test	-	-	2.764	-	-	0.641	-	-	0.866	-	-	0.867	-	-	-	-	-	0.867
Prior Year Non-Recurring Costs	-	-	56.065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	137.505	-	-	16.027	-	-	9.542	-	-	10.320	-	-	-	-	-	10.320
Subtotal: Hardware - Armament/Weapons Delivery Cost	-	-	1,392.978	-	-	149.135	-	-	36.215	-	-	83.320	-	-	-	-	-	83.320
Support - Armament/Weapons Delivery Cost																		
Hangar Lease	-	-	25.512	-	-	2.252	-	-	6.828	-	-	7.191	-	-	-	-	-	7.191
Technical Orders	-	-	8.125	-	-	0.483	-	-	3.530	-	-	4.316 <sup>(2)</sup>	-	-	-	-	-	4.316

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Exhibit P-5, Cost Analysis: PB 2024 United States Special Operations Command													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE						Item Number / Title [DODIC]: 1 / Precision Strike Package						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	22.516	-	-	0.965	-	-	-	-	-	1.484 <sup>(3)</sup>	-	-	-	-	-	1.484
Contractor Support	-	-	79.862	-	-	5.792	-	-	6.292	-	-	7.050	-	-	-	-	-	7.050
Facilities	-	-	4.983	-	-	0.322	-	-	0.016	-	-	0.016	-	-	-	-	-	0.016
Travel	-	-	2.511	-	-	0.161	-	-	0.230	-	-	0.200	-	-	-	-	-	0.200
Initial Spares	-	-	95.419	-	-	4.183	-	-	2.540	-	-	3.376 <sup>(4)</sup>	-	-	-	-	-	3.376
Other Government Costs	-	-	30.663	-	-	1.931	-	-	1.799	-	-	1.544	-	-	-	-	-	1.544
Subtotal: Support - Armament/Weapons Delivery Cost	-	-	269.591	-	-	16.089	-	-	21.235	-	-	25.177	-	-	-	-	-	25.177
Gross/Weapon System Cost	-	-	1,662.569	-	4	165.224	-	2	57.450	-	5	108.497	-	-	-	-	5	108.497

(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) Technical Orders FY 2023 to FY 2024 increase of \$0.786 million is due to continued prioritization and addition of contract for technical data development.
- (3) Peculiar Support Equipment FY 2023 to FY 2024 increase of \$1.484 million procures Gun Weapon System support equipment and tools and PSP Automated Test Equipment.
- (4) Initial Spares FY 2023 to FY 2024 increase of \$0.836 million procures MX-25 electro-optical/infrared initial spares, commensurate with the increase of PSP kits in FY 2024



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Exhibit P-5a, Procurement History and Planning: PB 2024 United States Special Operations Command								Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE				Item Number / Title [DODIC]: 1 / Precision Strike Package			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PSP Kit and Installs		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		
PSP Kit and Installs		2024	Various / Various	Various	Various	Dec 2023	Jun 2024	5	14.600	Y		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command	<b>Date:</b> March 2023
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<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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	924.247	205.216	222.869	319.754	-	319.754	310.229	341.280	356.057	396.195	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	924.247	205.216	222.869	319.754	-	319.754	310.229	341.280	356.057	396.195	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>924.247</b>	<b>205.216</b>	<b>222.869</b>	<b>319.754</b>	<b>-</b>	<b>319.754</b>	<b>310.229</b>	<b>341.280</b>	<b>356.057</b>	<b>396.195</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> )	60.179	5.279	7.351	29.301	-	29.301	28.173	22.119	16.368	31.043	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 the following 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 (CAS), 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 Line Item funds core SOF-peculiar 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) and have replaced the AC-130H Spectre (8 of 8 retired), AC-130W Stinger II (12 of 12 retired) and AC-130U Spooky (17 of 17 retired) airframes. The AC-130J Ghost rider provides CAS, air interdiction, and armed reconnaissance in support of special operations and conventional forces in contested and degraded environments. 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 (16 of 24 retired) airframes. The MC-130J Commando II provides clandestine, or low visibility, single or multiship, low-level infiltration (infil), exfiltration (exfil), and resupply of SOF, by airdrop or airland and air refueling missions for special operations helicopters and tiltrotor aircraft, intruding politically sensitive or hostile territories. The Air Force procures and fields the basic aircraft, common support equipment, and Weapon System Trainers (WST). The United States Special Operations Command (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 upgrades to integrate and automate SOF Tactical Mission Systems such as Airborne Mission Networking (AbMN) interoperability, data fusion and improved situational awareness, improved threat detection and avoidance, integrated terrain following (TF) / terrain avoidance (TA) and Silent Knight Radar (SKR) improvements, defensive countermeasures (DCM) suite, PSP interoperability, integrated electronic warfare (EW), and embedded training. Integrating and automating SOF mission systems that deliver these capabilities is critical to fielding SOF-capable AC-130J and MC-130J aircraft to recapitalize the USSOCOM legacy C-130 fleet and reduce the required crew complement for the changing operational environment and allow SOF to be more lethal, resilient, survivable, agile, and responsive in support of the 2022 National Defense Strategy (NDS). This budget line item also funds AC/MC-130J efforts related to communications security and joint/coalition interoperability, such as cryptographic modernization.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command			<b>Date:</b> March 2023		
<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					

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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)				- / 274.331	- / 50.714	- / 50.920	- / 60.205	- / -	- / 60.205
P-3a	2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM) (System Upgrade)				- / 126.203	- / 57.256	- / 47.500	- / 125.030	- / -	- / 125.030
P-3a	3 / AC-130J (PSP Retrofit) (System Upgrade)				- / 287.692	- / 24.684	- / 15.982	- / -	- / -	- / -
P-3a	4 / MC-130J Airborne Mission Networking (AbMN) (System Upgrade)				- / 35.129	- / 22.701	- / 35.390	- / 40.067	- / -	- / 40.067
P-3a	5 / C-130 SOF Common TF/TA SKR (System Upgrade)				- / 44.463	- / 36.958	- / 39.619	- / 59.017	- / -	- / 59.017
P-3a	6 / AC/MC-130J Defensive System Upgrades (DSU) (System Upgrade)				- / 21.500	- / 5.480	- / 10.193	- / 6.112	- / -	- / 6.112
P-40a	AC/MC-130J Systems				- / 134.929	- / 7.423	- / 23.265	- / 29.323	- / -	- / 29.323
P-40	Total Gross/Weapon System Cost				- / 924.247	- / 205.216	- / 222.869	- / 319.754	- / -	- / 319.754
Exhibits Schedule					FY 2025	FY 2026	FY 2027	FY 2028	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)				- / 61.366	- / 65.955	- / 67.274	- / 68.619	Continuing	Continuing
P-3a	2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM) (System Upgrade)				- / 110.350	- / 113.898	- / 131.643	- / 167.294	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)				- / 40.868	- / 44.828	- / 44.645	- / 45.538	Continuing	Continuing
P-3a	5 / C-130 SOF Common TF/TA SKR (System Upgrade)				- / 60.197	- / 61.341	- / 62.568	- / 63.819	Continuing	Continuing
P-3a	6 / AC/MC-130J Defensive System Upgrades (DSU) (System Upgrade)				- / 5.195	- / 5.294	- / 5.400	- / 5.508	Continuing	Continuing
P-40a	AC/MC-130J Systems				- / -	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 310.229	- / 341.280	- / 356.057	- / 396.195	Continuing	Continuing

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

**Justification:**

FY 2024 BASE PROGRAM JUSTIFICATION: Continues MC-130J capability release 2 consolidated modifications and AC-130J modifications. Procures 5 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 5 Electronic Warfare Radio Frequency Countermeasures A and B Kits for installation on the AC/MC-130J aircraft plus, interim contractor support, training system modifications, program management administration, and other government costs. The MC-130J kit procurement is focused on meeting the consolidated modification line installation schedule. Procures five airborne mission networking A-kits for consolidated modification line installation on the MC-130J plus spares, other government costs and interim contractor support. Procures six MC-130 SOF common terrain following/terrain avoidance silent knight radar A Kits and six B Kits for consolidated modification line installation on the MC-130J aircraft plus spares, other government costs, and interim contractor support. Procures AC/MC-130J DSU training systems, government furnished equipment, and other government costs. Funds gun training room, aft cabin trainer, and weapon system trainer site prep. Procures seven MC-130J Auxiliary Flight Deck Station (AFDS) aircraft kits, training systems and associated labor. Procures MC-130J Variable Speed Drogue (VSD) hardware and AC/MC-130J weight management.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command		<b>Date:</b> March 2023
<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		
<p>The USSOCOM Silent Knight Rader (SKR) program office will complete a 3-year Multiyear Procurement (MYP) contract that stabilized the procurement price of the radar from FY 2021 through FY 2023. Based upon the success of this acquisition strategy, the SKR program office will award a 5-year MYP contract in FY 2024 which will maintain a stabilized procurement price of the radar. Unit cost and quantities from FY 2024 through FY 2028 will be updated following contract award in first quarter of FY 2024. This budget request includes funding to support a FY 2024 through FY 2028 MYP for the SOF Common TF/TA SKR program for the MH-47, MH-60, CV-22 and MC-130J aircraft.</p> <p><b>Efforts with funding starting in FY 2025 through FY 2028 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:</b></p> <ul style="list-style-type: none"> <li>(a) FY 2025 Cost Delta: 32.253 million</li> <li>(b) FY 2026 Cost Delta: 49.964 million</li> <li>(c) FY 2027 Cost Delta: 44.527 million</li> <li>(d) FY 2028 Cost Delta: 45.417 million</li> <li>(e) To Complete and Total Delta: Continuing</li> </ul>		

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 1 / Special Mission System (SMS)		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	274.331	50.714	50.920	60.205	-	60.205	61.366	65.955	67.274	68.619	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	274.331	50.714	50.920	60.205	-	60.205	61.366	65.955	67.274	68.619	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	274.331	50.714	50.920	60.205	-	60.205	61.366	65.955	67.274	68.619	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	18.099	1.838	2.676	4.316	-	4.316	4.849	4.946	5.243	5.533	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Special Mission System (SMS), Program Number 785, Middle Tier of Acquisition program incrementally procures and integrates SOF-peculiar (SOF-p) modifications onto the AC/MC-130J aircraft necessary to correspond with the incremental upgrade strategy of the AC/MC-130J Program. This modification program integrates SOF-p 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.

FY 2023 to FY 2024 funding increase of \$9.285 million supports the procurement of an additional A kit and updates to weapon system trainers to add SMS capabilities.

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 1 / Special Mission System (SMS)				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB - / 425.405 - / 42.963 - / 40.757 - / 65.496 - / - - / 65.496 - / 63.116 - / 17.184 - / 17.528 - / 17.879 - / - - / 690.328													
Procurement													
Modification Item 1 of 1: AC/MC-130J SMS													
A Kits													
Recurring													
AC/MC-130J Aircraft Kits <sup>(1)</sup> 49 / 110.059 5 / 13.042 4 / 10.800 5 / 13.687 - / - 5 / 13.687 5 / 21.886 6 / 22.324 6 / 22.545 6 / 23.145 Continuing Continuing													
AC/MC-130J Aircraft Modifications (Labor) <sup>(2)</sup> 35 / 25.562 - / 3.697 - / 3.770 - / 5.372 - / - - / 5.372 - / 5.479 - / 5.589 - / 5.835 - / 6.435 Continuing Continuing													
Subtotal: Recurring - / 135.621 - / 16.739 - / 14.570 - / 19.059 - / - - / 19.059 - / 27.365 - / 27.913 - / 28.380 - / 29.580 Continuing Continuing													
B Kits													
Recurring													
AC/MC-130J Special Mission Processor Kits (LRU) <sup>(3)</sup> - / 14.567 - / 13.500 - / 13.800 - / 10.800 - / - - / 10.800 - / 10.800 - / 10.800 - / 10.800 - / 13.800 Continuing Continuing													
Subtotal: Recurring - / 14.567 - / 13.500 - / 13.800 - / 10.800 - / - - / 10.800 - / 10.800 - / 10.800 - / 13.800 Continuing Continuing													
Non-Recurring													
AC/MC-130J Initial Spares <sup>(4)</sup> - / 18.099 - / 1.838 - / 2.676 - / 3.316 - / - - / 3.316 - / 4.849 - / 4.946 - / 5.243 - / 5.533 Continuing Continuing													
AC/MC-130J Diminishing Manufacturing Sources (DMS) Technology Refresh <sup>(5)</sup> - / 48.764 - / 4.210 - / 5.100 - / 5.550 - / - - / 5.550 - / 6.155 - / 6.150 - / 6.950 - / 7.250 Continuing Continuing													
AC/MC-130J Technical Data/Publications - / 0.350 - / - - / 0.170 - / - - / - - / 0.180 - / - - / 0.190 - / 0.210 - / - - / 1.100													
Subtotal: Non-Recurring - / 67.213 - / 6.048 - / 7.946 - / 8.866 - / - - / 8.866 - / 11.184 - / 11.096 - / 12.383 - / 12.993 Continuing Continuing													
Subtotal: AC/MC-130J SMS - / 217.401 - / 36.287 - / 36.316 - / 38.725 - / - - / 38.725 - / 49.349 - / 49.809 - / 51.563 - / 56.373 Continuing Continuing													
Subtotal: Procurement, All Modification Items - / 217.401 - / 36.287 - / 36.316 - / 38.725 - / - - / 38.725 - / 49.349 - / 49.809 - / 51.563 - / 56.373 Continuing Continuing													
Support (All Modification Items)													
AC/MC-130J Simulator/Training Systems <sup>(6)</sup> - / 7.785 - / 1.700 - / 1.560 - / 9.400 - / - - / 9.400 - / - - / 3.400 - / 7.500 - / 3.755 Continuing Continuing													
AC/MC-130J Non-Recurring Engineering Support (Integration) - / 6.685 - / - - / - - / - - / - - / - - / - - / 1.087 Continuing Continuing													
AC/MC-130J Other Government Costs - / 19.459 - / 2.127 - / 2.169 - / 2.208 - / - - / 2.208 - / 2.000 - / 2.500 - / 2.610 - / 2.740 Continuing Continuing													
MC-130J Technical Data/Publications - / 0.662 - / 0.457 - / - - / - - / - - / - - / - - / - - / - / 1.119													
MC-130J Consolidated Modification Line Infrastructure - / 6.790 - / 3.034 - / 3.624 - / 3.475 - / - - / 3.475 - / 2.176 - / 2.248 - / 2.150 - / 2.232 Continuing Continuing													
MC-130J Consolidated Modification Line Support Equipment <sup>(7)</sup> - / 15.549 - / 7.109 - / 7.251 - / 6.397 - / - - / 6.397 - / 7.841 - / 7.998 - / 3.451 - / 2.432 Continuing Continuing													
Subtotal: Support - / 56.930 - / 14.427 - / 14.604 - / 21.480 - / - - / 21.480 - / 12.017 - / 16.146 - / 15.711 - / 12.246 Continuing Continuing													
Installation													
Subtotal: Installation - / - - / - - / - - / - - / - - / - - / - - / - - / - - / - - / - -													

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 1 / Special Mission System (SMS)				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade					Related RDT&E PEs: 1160403BB				
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Total													
Total Cost (Procurement + Support + Installation)		274.331	50.714	50.920	60.205	-	60.205	61.366	65.955	67.274	68.619	Continuing	Continuing



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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command						<b>Date:</b> March 2023	
<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 ( <i>in Months</i> ): 1				Production Leadtime ( <i>in Months</i> ): 18			
<b>Dates</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>	<b>FY 2028</b>
Contract Dates	Sep 2022	Feb 2023	Feb 2024	Feb 2025	Feb 2026	Feb 2027	Feb 2028
Delivery Dates	Aug 2023	Aug 2024	Aug 2025	Aug 2026	Aug 2027	Aug 2028	Aug 2029
Manufacturer Name: Raytheon - Next Gen SMP				Manufacturer Location: McKinney, TX			
Administrative Leadtime ( <i>in Months</i> ): 1				Production Leadtime ( <i>in Months</i> ): 10			
<b>Dates</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>	<b>FY 2028</b>
Contract Dates	Dec 2021	Dec 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> 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> <sup>(1)</sup> FY 2022 - FY 2028 reflects kits procured (18-month lead time) for the AC-130J aircraft at a rate of five per year. FY 2022 - FY 2028 reflects kits procured for MC-130J aircraft at a rate of 4-6 per year. <sup>(2)</sup> FY 2022 - FY 2028 aircraft modifications reflect AC-130J 5/3/0/0/0/0 and MC-130J 0/4/4/5/6/6/6. <sup>(3)</sup> Special mission systems line replaceable units are procured at a rate of two per aircraft (30 AC/ 64 MC), plus spares and retrofits. <sup>(4)</sup> Initial spares are procured for both the AC/MC-130J to meet the delivery rate of operationally fielded aircraft at three AC-130J and five MC-130J operating bases. <sup>(5)</sup> FY 2022 - FY 2028 continues tech refresh with NextGen SMP retrofits, Galleon NFS and keyboard/trackball. <sup>(6)</sup> Simulator/trainers procurement supports modifications to existing crew training devices for AC/MC-130J using an overarching multi-year indefinite delivery indefinite quantity contract. FY 2024 increase of \$7.840 million will upgrade AC/MC-130J Weapon System Training Devices. <sup>(7)</sup> 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 tooling, fire suppression and support equipment.							

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM)		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	126.203	57.256	47.500	125.030	-	125.030	110.350	113.898	131.643	167.294	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	126.203	57.256	47.500	125.030	-	125.030	110.350	113.898	131.643	167.294	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	126.203	57.256	47.500	125.030	-	125.030	110.350	113.898	131.643	167.294	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	30.066	-	-	12.336	-	12.336	4.812	3.208	-	15.400	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This modification program procures and fields Electronic Warfare-Radio Frequency Countermeasures (EW-RFCM) for the AC/MC-130J fleet. The EW-RFCM, Program Number 768, Middle Tier of Acquisition suite detects, identifies and provides geolocated 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 2023 to FY 2024 funding increase of 77.530 million procures organic Depot stand-up/activation and shall consist of all activities required to develop the capability to sustain fielded and installed RFCM systems, two additional EW-RFCM A kits, one additional EW-RFCM B Kit, interim contractor support, training system modifications, initial spares for three AC/MC-130J aircraft, and an accelerated technical refresh to improve capability against enhanced threats, to include replacement of the single-board computer (SBC) with a next generation SBC to provide enhanced processing capability while reducing security vulnerabilities.

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 2 / AC/MC-130J Electronic Warfare (EW) - Radio Frequency Countermeasures (RFCM)				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB - / 446.241 - / 20.743 - / 10.075 - / 20.220 - / - - / 20.220 - / 9.180 - / 9.354 - / 9.541 - / 9.732 - / - - / 535.086													
Procurement													
Modification Item 1 of 1: AC/MC-130J RF Countermeasures													
A Kits													
Recurring													
AC/MC-130J Aircraft Kits 6 / 6.102 4 / 4.685 3 / 3.700 5 / 7.253 - / - 5 / 7.253 5 / 6.416 9 / 12.123 11 / 15.113 11 / 15.411 Continuing Continuing													
AC/MC-130J Aircraft Modifications (Labor) - / - - / 5.061 - / 6.179 - / 8.364 - / - - / 8.364 - / 14.220 - / 14.505 - / 26.630 - / 33.199 Continuing Continuing													
Subtotal: Recurring - / 6.102 - / 9.746 - / 9.879 - / 15.617 - / - - / 15.617 - / 20.636 - / 26.628 - / 41.743 - / 48.610 Continuing Continuing													
B Kits													
Recurring													
AC/MC-130J Aircraft Hardware 9 / 53.621 5 / 32.056 4 / 25.150 5 / 26.742 - / - 5 / 26.742 9 / 48.452 11 / 55.274 11 / 57.814 11 / 58.972 Continuing Continuing													
Subtotal: Recurring - / 53.621 - / 32.056 - / 25.150 - / 26.742 - / - - / 26.742 - / 48.452 - / 55.274 - / 57.814 - / 58.972 Continuing Continuing													
Non-Recurring													
AC/MC-130J Initial Spares (8) - / 30.066 - / - - / - 3 / 12.336 - / - 3 / 12.336 3 / 4.812 2 / 3.208 - / - - / 15.400 Continuing Continuing													
Subtotal: Non-Recurring - / 30.066 - / - - / - - / 12.336 - / - - / 12.336 - / 4.812 - / 3.208 - / - - / 15.400 Continuing Continuing													
Subtotal: AC/MC-130J RF Countermeasures - / 89.789 - / 41.802 - / 35.029 - / 54.695 - / - - / 54.695 - / 73.900 - / 85.110 - / 99.557 - / 122.982 Continuing Continuing													
Subtotal: Procurement, All Modification Items - / 89.789 - / 41.802 - / 35.029 - / 54.695 - / - - / 54.695 - / 73.900 - / 85.110 - / 99.557 - / 122.982 Continuing Continuing													
Support (All Modification Items)													
Simulator/Training Systems (9) - / - - / 2.605 - / 1.750 - / 7.250 - / - - / 7.250 - / 8.054 - / 11.603 - / 5.700 - / 10.000 Continuing Continuing													
Program Management Administration (PMA) Government Costs (10) - / 7.780 - / 1.569 - / 1.800 - / 1.815 - / - - / 1.815 - / 1.826 - / 1.969 - / 2.008 - / 2.049 Continuing Continuing													
PMA Other Government Costs (11) - / 8.858 - / 1.500 - / 1.650 - / 1.650 - / - - / 1.650 - / 1.560 - / 1.591 - / 1.627 - / 1.660 Continuing Continuing													
Interim Contractor Support (Labor) (12) - / - - / 2.845 - / 4.385 - / 7.639 - / - - / 7.639 - / - - / - - / - - / - - / - - / 14.869													
Depot Activation (13) - / - - / - - / - - / 32.060 - / - - / 32.060 - / - - / - - / - - / - - / - - / 32.060													
Technology Refresh/Engineering Change Order - / - - / - - / - - / 19.921 - / - - / 19.921 - / 20.959 - / 8.799 - / 17.369 - / 25.115 Continuing Continuing													
Data Rights / Technical Data Package - / - - / 2.279 - / - - / - - / - - / - - / - - / - - / - / 2.279													
Award Fee (14) - / 2.481 - / 4.656 - / 2.886 - / - - / - - / - - / - - / - - / - - / - - / - / 10.023													

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command						<b>Date:</b> March 2023	
<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 Electronic Warfare (EW) - 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 ( <i>in Months</i> ): 2				Production Leadtime ( <i>in Months</i> ): 10			
<b>Dates</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>	<b>FY 2028</b>
Contract Dates	Feb 2022	Nov 2022	Nov 2023	Nov 2024	Nov 2025	Nov 2026	Nov 2027
Delivery Dates	Sep 2022	Sep 2023	Sep 2024	Sep 2025	Sep 2026	Nov 2027	Nov 2028
Manufacturer Name: Sierra Nevada Corporation (B Kits)				Manufacturer Location: Centennial, CO			
Administrative Leadtime ( <i>in Months</i> ): 2				Production Leadtime ( <i>in Months</i> ): 14			
<b>Dates</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>	<b>FY 2028</b>
Contract Dates	Feb 2022	Nov 2022	Nov 2023	Nov 2024	Nov 2025	Nov 2026	Nov 2027
Delivery Dates	Jan 2023	Jan 2024	Jan 2025	Jan 2026	Jan 2027	Jan 2028	Jan 2029
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Original Equipment Manufacturer (OEM)/Organic						<b>Installation Quantity:</b> 94	
<b>Footnotes:</b> <sup>(8)</sup> AC/MC-130J spares include initial spares, readiness spares packages, and base operating spares to meet the delivery rate of operationally fielded aircraft at 3 AC-130J and 5 MC-130J operating bases. <sup>(9)</sup> 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. <sup>(10)</sup> Program Management Administration (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. <sup>(11)</sup> Other Government costs specifically covers CODB for the USSOCOM Detachment 1 in support of RFCM test and evaluation activities. <sup>(12)</sup> Interim contractor costs FY 2022 - FY 2023 based on pre-negotiation estimates. FY 2024 costs increase of \$3.254 million due to actual contract negotiated price. <sup>(13)</sup> Depot activation procurement includes organic Depot stand-up/activation and consist's of all activities required to develop the capability to sustain fielded and installed RFCM Systems. <sup>(14)</sup> FY 2022 and FY 2023 Low-Rate Initial Production (LRIP) was awarded as a Fixed Price Award Fee (FPAF) contract. FY 2024-FY 2028 utilizes Firm Fixed Price (FFP) contract.							

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 3 / AC-130J (PSP Retrofit)		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	287.692	24.684	15.982	-	-	-	-	-	-	-	0.000	328.358
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	287.692	24.684	15.982	-	-	-	-	-	-	-	0.000	328.358
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	287.692	24.684	15.982	-	-	-	-	-	-	-	0.000	328.358
(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 retrofits the AC-130J Block 20+ aircraft with 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 the USSOCOM requirements.

FY 2023 to FY 2024 funding decrease of \$15.982 million due to the final aircraft modification kits (B20+ to B30 retrofit) being procured in FY 2022 and integration completion in FY 2023. PSP modernization continues under P-1 Line Item 1202/Precision Strike Package.

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023			
<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					
<b>Financial Plan</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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	- / 204.472	- / -	- / -	- / 1.224	- / -	- / 1.224	- / 13.849	- / -	- / -	- / -	- / -	- / 219.545	
<b>Procurement</b>													
<b>Modification Item 1 of 1:</b> AC-130J PSP Retrofit													
A Kits													
Recurring													
Aircraft Kits	38 / 197.013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	38 / 197.013	
Aircraft Modifications Overseas Contingency Operations (OCO)	1 / 5.024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 5.024	
Integration	- / -	- / 19.022	- / 12.450	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 31.472	
Other Governmental Costs	- / 41.561	- / 5.662	- / 3.532	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 50.755	
Other Governmental Costs (OCO)	- / 1.476	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.476	
<b>Subtotal: Recurring</b>	<b>- / 245.074</b>	<b>- / 24.684</b>	<b>- / 15.982</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</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>- / 287.692</b>	<b>- / 24.684</b>	<b>- / 15.982</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 328.358</b>	
<b>Subtotal: Procurement, All Modification Items</b>	<b>- / 287.692</b>	<b>- / 24.684</b>	<b>- / 15.982</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</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>287.692</b>	<b>24.684</b>	<b>15.982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.000</b>	<b>328.358</b>	

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command						Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J			Modification Number / Title: 3 / AC-130J (PSP Retrofit)	
ID Code (A=Service Ready, B=Not Service Ready) :					MDAP/MAIS Code:		
Modification Item 1 of 1: AC-130J PSP Retrofit							
Manufacturer Information							
Manufacturer Name: Lockheed Martin				Manufacturer Location: Lexington, KY			
Administrative Leadtime (in Months): 1				Production Leadtime (in Months): 10			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates	Mar 2022	Jun 2023					
Delivery Dates	Jan 2023	Jan 2024					
Installation Information							
Method of Implementation (Organic): Modification Line					Installation Quantity: 31		



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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 4 / MC-130J Airborne Mission Networking (AbMN)		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	35.129	22.701	35.390	40.067	-	40.067	40.868	44.828	44.645	45.538	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	35.129	22.701	35.390	40.067	-	40.067	40.868	44.828	44.645	45.538	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	35.129	22.701	35.390	40.067	-	40.067	40.868	44.828	44.645	45.538	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	1.880	-	2.000	4.000	-	4.000	5.000	1.000	1.000	-	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Airborne Mission Networking (AbMN), Program Number 789, Middle Tier of Acquisition procures the SOF-peculiar mission equipment (radios, computers, network hardware, displays, antennas, software, etc.) and aircraft modifications required to integrate the Airborne Mission Networking (AbMN) system on MC-130J aircraft. 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 the required crew complement for the changing operational environment and allow SOF to be more lethal, resilient, survivable, agile, and responsive in support of the 2022 National Defense Strategy (NDS).

FY 2023 to FY 2024 funding increase of \$4.677 million is to procure initial spares and training system modifications for the MC-130J aircraft.

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 4 / MC-130J Airborne Mission Networking (AbMN)				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB													
Procurement													
Modification Item 1 of 1: MC-130J Airborne Mission Networking (AbMN)													
A Kits													
Recurring													
MC-130J Aircraft Kits Group A&B													
MC-130J Aircraft Modifications (Labor)													
Subtotal: Recurring													
B Kits													
Non-Recurring													
MC-130J Initial Spares <sup>(15)</sup>													
Subtotal: Non-Recurring													
Subtotal: MC-130J Airborne Mission Networking (AbMN)													
Subtotal: Procurement, All Modification Items													
Support (All Modification Items)													
Diminishing Manufacturing Sources (DMS)/Technology Refresh													
Simulator/Training Systems <sup>(16)</sup>													
Other Government Costs <sup>(17)</sup>													
System Integration Lab Kit													
Subtotal: Support													
Installation													
Subtotal: Installation													
Total													
Total Cost (Procurement + Support + Installation)													

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command						<b>Date:</b> March 2023	
<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>Modification Item 1 of 1:</b> MC-130J Airborne Mission Networking (AbMN)							
<b>Manufacturer Information</b>							
Manufacturer Name: Sierra Nevada Corporation (SNC) Kits					Manufacturer Location: Centennial, CO		
Administrative Leadtime <i>(in Months)</i> : 1					Production Leadtime <i>(in Months)</i> : 12		
<b>Dates</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>	<b>FY 2028</b>
Contract Dates	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027
Delivery Dates	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027	Dec 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Original Equipment Manufacturer (OEM)/Organic						<b>Installation Quantity:</b> 7	
<b>Method of Implementation (Organic):</b> Modification Line						<b>Installation Quantity:</b> 57	
<p><b>Footnotes:</b></p> <p><sup>(15)</sup> Spares include initial spares, readiness spares packages, and base operating spares to meet the delivery rate of operationally fielded aircraft at five MC-130J operating bases.</p> <p><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.</p> <p><sup>(17)</sup> Other Government costs specifically covers cost of doing business in support of AbMN procurement and modification activities.</p>							

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 5 / C-130 SOF Common TF/TA SKR		
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	44.463	36.958	39.619	59.017	-	59.017	60.197	61.341	62.568	63.819	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	44.463	36.958	39.619	59.017	-	59.017	60.197	61.341	62.568	63.819	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	44.463	36.958	39.619	59.017	-	59.017	60.197	61.341	62.568	63.819	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	10.134	3.341	2.675	9.649	-	9.649	12.872	12.965	10.125	10.110	Continuing	Continuing
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The C-130 Special Operations Forces (SOF) Common Terrain following (TF) / Terrain Avoidance (TA) Silent Knight Radar (SKR) APQ-187, Program Number 778, Middle Tier of Acquisition procures 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 (LPI)/low probability of detection (LPD) capabilities to defeat advanced passive detection threats while maintaining the ability to fly safely.

The USSOCOM SKR program office will complete a 3-year Multiyear Procurement (MYP) contract that stabilized the procurement price of the radar from FY 2021 through FY 2023. Based upon the success of this acquisition strategy, the SKR program office will award a 5-year MYP contract in FY 2024 which will maintain a stabilized procurement price of the radar. Unit cost and quantities from FY 2024 through FY 2028 will be updated following contract award in first quarter of FY 2024. This budget request includes funding to support a FY 2024 through FY 2028 MYP for the SOF Common TF/TA SKR program for the MH-47, MH-60, CV-22 and MC-130J aircraft.

FY 2023 to FY 2024 funding increase of \$19.398 million procures additional initial spares and training system modifications for the MC-130J aircraft, and begins diminishing manufacturing sources (DMS)/technology refresh.

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 5 / C-130 SOF Common TF/TA SKR				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J				Modification Type: System Upgrade				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 168.431	- / 7.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 175.431	
Procurement													
Modification Item 1 of 1: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)													
A Kits													
Recurring													
MC-130J Aircraft Kits	9 / 14.812	6 / 9.242	6 / 9.427	6 / 10.132	- / -	6 / 10.132	6 / 12.406	6 / 12.466	6 / 12.510	6 / 12.895	Continuing	Continuing	
MC-130J Aircraft Modifications (Labor)	- / 3.479	- / 4.463	- / 4.520	- / 5.933	- / -	- / 5.933	- / 8.081	- / 8.333	- / 8.535	- / 8.743	Continuing	Continuing	
Subtotal: Recurring	- / 18.291	- / 13.705	- / 13.947	- / 16.065	- / -	- / 16.065	- / 20.487	- / 20.799	- / 21.045	- / 21.638	Continuing	Continuing	
B Kits													
Recurring													
MC-130J TF/TA (Silent Knight) Radar/APQ-187	4 / 8.868	8 / 18.091	8 / 18.453	6 / 19.838	- / -	6 / 19.838	6 / 18.298	6 / 18.929	6 / 19.520	6 / 20.220	Continuing	Continuing	
Subtotal: Recurring	- / 8.868	- / 18.091	- / 18.453	- / 19.838	- / -	- / 19.838	- / 18.298	- / 18.929	- / 19.520	- / 20.220	Continuing	Continuing	
Non-Recurring													
MC-130J Initial Spares <sup>(18)</sup>	- / 10.134	- / 3.341	- / 2.675	- / 9.649 <sup>(19)</sup>	- / -	- / 9.649	- / 12.872	- / 12.965	- / 10.125	- / 10.110	Continuing	Continuing	
Subtotal: Non-Recurring	- / 10.134	- / 3.341	- / 2.675	- / 9.649	- / -	- / 9.649	- / 12.872	- / 12.965	- / 10.125	- / 10.110	Continuing	Continuing	
Subtotal: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)	- / 37.293	- / 35.137	- / 35.075	- / 45.552	- / -	- / 45.552	- / 51.657	- / 52.693	- / 50.690	- / 51.968	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 37.293	- / 35.137	- / 35.075	- / 45.552	- / -	- / 45.552	- / 51.657	- / 52.693	- / 50.690	- / 51.968	Continuing	Continuing	
Support (All Modification Items)													
Diminishing Manufacturing Sources (DMS)/Technology Refresh	- / -	- / -	- / -	- / 4.633	- / -	- / 4.633	- / 7.247	- / -	- / -	- / 7.554	Continuing	Continuing	
Simulators/Training Systems <sup>(20)</sup>	- / 3.505	- / -	- / 3.300	- / 7.563 <sup>(21)</sup>	- / -	- / 7.563	- / -	- / 7.330	- / 10.524	- / 2.785	Continuing	Continuing	
Other Government Costs <sup>(22)</sup>	- / 2.244	- / 1.179	- / 1.202	- / 1.227	- / -	- / 1.227	- / 1.251	- / 1.276	- / 1.312	- / 1.457	Continuing	Continuing	
Interim Contractor Support (Labor)	- / 1.261	- / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.861	
Peculiar Support Equipment <sup>(23)</sup>	- / 0.160	- / 0.042	- / 0.042	- / 0.042	- / -	- / 0.042	- / 0.042	- / 0.042	- / 0.042	- / 0.055	Continuing	Continuing	
Subtotal: Support	- / 7.170	- / 1.821	- / 4.544	- / 13.465	- / -	- / 13.465	- / 8.540	- / 8.648	- / 11.878	- / 11.851	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 5 / C-130 SOF Common TF/TA SKR				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J			Modification Type: System Upgrade					Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
	Total Cost (Procurement + Support + Installation)	44.463	36.958	39.619	59.017	-	59.017	60.197	61.341	62.568	63.819	Continuing	Continuing

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<b>Exhibit P-3a, Individual Modification:</b> PB 2024 United States Special Operations Command						<b>Date:</b> March 2023	
<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 TF/TA SKR	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :					<b>MDAP/MAIS Code:</b>		
<b>Modification Item 1 of 1:</b> C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)							
<b>Manufacturer Information</b>							
Manufacturer Name: Competitive Award (FRP)				Manufacturer Location: TBD			
Administrative Leadtime ( <i>in Months</i> ):				Production Leadtime ( <i>in Months</i> ): 12			
<b>Dates</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>	<b>FY 2028</b>
Contract Dates		Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027
Delivery Dates		Feb 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027	Dec 2028
<b>Installation Information</b>							
<b>Method of Implementation (Organic):</b> Original Equipment Manufacturer (OEM)/Organic					<b>Installation Quantity:</b> 9		
<b>Method of Implementation (Organic):</b> Modification Line							
<b>Installation Quantity:</b> 55							
<b>Footnotes:</b> <sup>(18)</sup> Spares include initial spares, readiness spares packages, and base operating spares to meet the delivery rate of operationally fielded aircraft at MC-130J operating bases. <sup>(19)</sup> Due to geographically separated modification facilities, additional spares at each location aids in production assurance. <sup>(20)</sup> Simulator/trainers supports modifications to enhanced/integrated cockpit station trainers for MC-130J over multiple operating and training bases using an overarching multi-year Indefinite delivery, indefinite quantity contract. <sup>(21)</sup> Increase of \$4.263 million from FY 2023 to FY 2024 to support additional TF/TA upgrades to the weapon system trainer. <sup>(22)</sup> Other Government costs specifically covers cost of doing business in support of the SOF common TF/TA SKR procurement and modification activities. <sup>(23)</sup> 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 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	21.500	5.480	10.193	6.112	-	6.112	5.195	5.294	5.400	5.508	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	21.500	5.480	10.193	6.112	-	6.112	5.195	5.294	5.400	5.508	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>21.500</b>	<b>5.480</b>	<b>10.193</b>	<b>6.112</b>	<b>-</b>	<b>6.112</b>	<b>5.195</b>	<b>5.294</b>	<b>5.400</b>	<b>5.508</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> )	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b></p> <p>The Defensive Systems Upgrades (DSU), Program Number 784, Middle Tier of Acquisition corrects operational shortfalls in the defensive systems (AAR-47, ALR-56M, and ALE-47) on AC/MC-130J aircraft and trainers, and provides Special Operations Forces (SOF)-peculiar 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 (FRP) 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.</p> <p>FY 2023 to FY 2024 funding decrease of \$4.081 million is due to the reduction of simulator/training systems being upgraded for DSU capabilities in FY 2024.</p>												



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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command									Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 6 / AC/MC-130J Defensive System Upgrades (DSU)				
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:						
Models of Systems Affected: AC/MC-130J			Modification Type: System Upgrade					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 1: AC/MC-130J Defensive System Upgrades (DSU)													
B Kits													
Recurring													
AC/MC-130J DSU Kits <sup>(24)</sup>		- / 6.534	10 / 1.800	- / -	- / -	- / -	- / -	10 / 1.948	- / -	10 / 1.830	Continuing	Continuing	
AC/MC-130J Aircraft Modifications (Labor)		- / 10.953	- / 1.500	- / 0.600	- / 0.454	- / -	- / 0.454	- / 2.313	- / 2.832	- / 3.021	- / 3.126	Continuing	Continuing
Government Furnished Equipment		- / 1.277	- / 0.212	- / 2.216	- / 2.094	- / -	- / 2.094	- / 0.225	- / 0.229	- / 0.231	- / 0.232	Continuing	Continuing
Subtotal: Recurring		- / 18.764	- / 3.512	- / 2.816	- / 2.548	- / -	- / 2.548	- / 2.538	- / 5.009	- / 3.252	- / 5.188	Continuing	Continuing
Subtotal: AC/MC-130J Defensive System Upgrades (DSU)		- / 18.764	- / 3.512	- / 2.816	- / 2.548	- / -	- / 2.548	- / 2.538	- / 5.009	- / 3.252	- / 5.188	Continuing	Continuing
Subtotal: Procurement, All Modification Items		- / 18.764	- / 3.512	- / 2.816	- / 2.548	- / -	- / 2.548	- / 2.538	- / 5.009	- / 3.252	- / 5.188	Continuing	Continuing
Support (All Modification Items)													
Other Government Costs <sup>(25)</sup>		- / 1.738	- / 0.424	- / 0.633	- / 0.440	- / -	- / 0.440	- / 0.450	- / 0.285	- / 0.375	- / 0.320	Continuing	Continuing
Simulators/Training Systems <sup>(26)</sup>		- / 0.998	- / 1.544	- / 6.744	- / 3.124	- / -	- / 3.124	- / 2.207	- / -	- / 1.773	- / -	- / 0.000	- / 16.390
Subtotal: Support		- / 2.736	- / 1.968	- / 7.377	- / 3.564	- / -	- / 3.564	- / 2.657	- / 0.285	- / 2.148	- / 0.320	Continuing	Continuing
Installation													
Subtotal: Installation		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)		21.500	5.480	10.193	6.112	-	6.112	5.195	5.294	5.400	5.508	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2024 United States Special Operations Command						Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J			Modification Number / Title: 6 / AC/MC-130J Defensive System Upgrades (DSU)	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 1 of 1: AC/MC-130J Defensive System Upgrades (DSU)							
Manufacturer Information							
Manufacturer Name: SOFSA				Manufacturer Location: Lexington, KY			
Administrative Leadtime (in Months):				Production Leadtime (in Months): 10			
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Contract Dates	Jan 2022				Jan 2026		Jan 2028
Delivery Dates	Oct 2022				Oct 2026		Oct 2028
Installation Information							
Method of Implementation (Organic): Modification Line					Installation Quantity: 94		
<p><b>Footnotes:</b></p> <p><sup>(24)</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 for the AC-130J in FY 2024.</p> <p><sup>(25)</sup> FY 2023 and FY 2024 aircraft modifications do not include AC-130J. FY 2025 - FY 2028 AC/MC-130J DSU aircraft modifications will continue to occur each year as part of the larger modification line.</p> <p><sup>(26)</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.</p>							

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Mission Training Preparation Systems (MTPS)																				
1a / Gun Training Room			-	-	15.148	-	-	-	-	-	4.000	-	-	6.500	-	-	-	-	-	6.500
1b / Aft Cabin Trainer			-	-	23.266	-	-	-	-	-	-	-	-	8.000	-	-	-	-	-	8.000
1c / Weapon System Trainer Site Prep			-	-	-	-	-	-	-	-	6.000	-	-	-	-	-	-	-	-	-
1d / Weapon System Trainer Modifications			-	-	-	-	-	-	-	-	-	-	-	5.500	-	-	-	-	-	5.500
Subtotal: 1 - Mission Training Preparation Systems (MTPS)			-	-	38.414	-	-	-	-	-	10.000	-	-	20.000	-	-	-	-	-	20.000
2 - MC-130J Auxiliary Flight Deck Station																				
2a / MC-130J Aircraft Kits			-	-	2.093	0.345	7	2.417	0.355	7	2.485	0.370	7	2.590	-	-	-	0.370	7	2.590
2b / MC-130J Aircraft Modifications (Labor)			-	-	0.732	-	-	1.977	-	-	1.807	-	-	1.910	-	-	-	-	-	1.910
2c / MC-130J Simulators/Training Systems			-	-	-	-	-	-	-	-	3.400	-	-	1.273	-	-	-	-	-	1.273
Subtotal: 2 - MC-130J Auxiliary Flight Deck Station			-	-	2.825	-	-	4.394	-	-	7.692	-	-	5.773	-	-	-	-	-	5.773
3 - AC/MC-130J Tanker																				
3a / AC/MC-130J Weight Management			-	-	2.536	-	-	2.200	-	-	2.115	-	-	2.190	-	-	-	-	-	2.190
3b / MC-130J Variable Speed Drogue Hardware			-	-	4.278	-	-	0.829	-	-	3.458	-	-	1.360	-	-	-	-	-	1.360
Subtotal: 3 - AC/MC-130J Tanker			-	-	6.814	-	-	3.029	-	-	5.573	-	-	3.550	-	-	-	-	-	3.550
Prior Year																				
Completed Efforts			-	-	86.876	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	86.876	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	134.929	-	-	7.423	-	-	23.265	-	-	29.323	-	-	-	-	-	29.323
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 2024 United States Special Operations Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS						
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					Other Related Program Elements: 1160427BB, 1160403BB			
Line Item MDAP/MAIS Code: 0000												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	2,569.389	10.703	16.893	18.796	-	18.796	18.285	22.925	49.963	58.300	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2,569.389	10.703	16.893	18.796	-	18.796	18.285	22.925	49.963	58.300	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	2,569.389	10.703	16.893	18.796	-	18.796	18.285	22.925	49.963	58.300	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	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-peculiar (SOF-p) modifications and rapid fielding to various SOF models of the C-130 aircraft and associated training systems. The 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-p systems such as electronic warfare and survivability, communications, situational awareness, training, Intelligence, Surveillance and Reconnaissance (ISR), weapons integration, and low-cost modifications into the SOF C-130 fleet.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command								<b>Date:</b> March 2023		
<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				
<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> 1160427BB, 1160403BB			
<b>Line Item MDAP/MAIS Code:</b> 0000										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 2,569.389	- / 10.703	- / 16.893	- / 18.796	- / -	- / 18.796
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 2,569.389</b>	<b>- / 10.703</b>	<b>- / 16.893</b>	<b>- / 18.796</b>	<b>- / -</b>	<b>- / 18.796</b>
<p>*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.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>										
<p><b>Justification:</b></p> <p>1a. C-130 Low Cost Modifications (LCM), Program Number 783. Minor modifications to MC-130H/J, AC-130J/U and EC-130J aircraft SOF-peculiar equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Modifications include 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. The C-130 LCM has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Continues minor LCM to SOF C-130 equipment. Increase in C-130 LCM is due to additional number of delivered MC-130J aircraft and an increase in the number of LCM per aircraft.</p> <p>1b. Simulator Block Upgrades (SBUD). The C-130 SBUD program modernizes and modifies 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, EC-130J, MC-130H and MC-130J.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Provides rapid fielding of commercial-off-the-shelf hardware with SOF-peculiar software, procure modifications to C-130 aircrew and maintenance training devices to improve training capabilities, and supports AC-130J Formal Training Unit movement and standup at Kirtland AFB, NM.</p>										

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023						
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
1 - C-130 Modification																					
1a / Low Cost Modifications (LCM)				-	-	91.649	-	-	2.723	-	-	7.714	-	-	4.959	-	-	-	-	-	4.959
1b / Simulator Block Upgrades (SBUD) <sup>(1)</sup>				-	-	90.038	-	-	7.980	-	-	9.179	-	-	13.837	-	-	-	-	-	13.837
Subtotal: 1 - C-130 Modification				-	-	181.687	-	-	10.703	-	-	16.893	-	-	18.796	-	-	-	-	-	18.796
2 - Prior Year Funding																					
2a / Initial Spares				-	-	8.338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2b / Prior Year Funding				-	-	2,370.414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2c / Prior Year Funding - Congressional Add				-	-	5.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2d / Prior Year Funding - Overseas Contingency Operations (OCO)				-	-	3.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2 - Prior Year Funding				-	-	2,387.702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total				-	-	2,569.389	-	-	10.703	-	-	16.893	-	-	18.796	-	-	-	-	-	18.796

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

**Footnotes:**  
<sup>(1)</sup> Increase of \$4.658 million from FY 2023 to FY 2024 addresses AC-130J simulator and training device SOF concurrency modifications for one simulator that supports the AC-130J Formal Training Unit movement.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command	<b>Date:</b> March 2023
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<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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	427.058	28.327	52.631	66.111	-	66.111	66.759	108.613	349.473	514.401	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	427.058	28.327	52.631	66.111	-	66.111	66.759	108.613	349.473	514.401	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	427.058	28.327	52.631	66.111	-	66.111	66.759	108.613	349.473	514.401	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	20.387	-	18.164	7.029	-	7.029	-	-	-	-	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, including modifications and field changes to the Dry Deck Shelter (DDS), SEAL Delivery Vehicle (SDV), Dry Combat Submersible (DCS), various systems and components for SOF Combat Diving, and Special Operations Forces peculiar (SOF-p) modifications to the service-provided Small Unmanned Underwater Vehicle (SUUV). Current acquisition procurement programs of record are the DDS, SDV, DCS, SOF Combat Diving, and SUUV. The SDV MK 11 is the next generation free-flooding combat submersible that transports SOF personnel and their combat equipment in a variety of missions. SOF units require specialized underwater systems that improve their warfighting capability and survivability in harsh operating environments. The DCS 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 SUUV 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-p capabilities. SOF Combat Diving supports the unique requirements impacting fully equipped operators while conducting real-world underwater missions. Requirements 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. This P-1 Line Item received a Congressional Add in FY 2022 for Combat Diving advanced equipment acceleration (\$5.200 million) and modernized forward looking sonar (\$0.900 million). Additionally, Congressional Add in FY 2023 for deep submergence collective propulsion (\$7.000 million).

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command	<b>Date:</b> March 2023
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<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

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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)				- / 79.427	- / 10.438	- / 6.735	- / 7.986 <sup>(1)</sup>	- / -	- / 7.986
P-40a	Category - Underwater Systems / 2 - SEAL Delivery Vehicle (SDV)				- / -	- / 5.269	- / 12.414 <sup>(2)</sup>	- / 12.635 <sup>(3)</sup>	- / -	- / 12.635
P-40a	Category - Underwater Systems / 3 - Dry Combat Submersible (DCS)				- / 118.679	- / 4.244	- / 14.217 <sup>(4)</sup>	- / 24.699 <sup>(5)</sup>	- / -	- / 24.699
P-40a	Category - Underwater Systems / 4 - SOF Combat Diving				- / 6.343	- / 8.376	- / 17.520 <sup>(6)</sup>	- / 14.403 <sup>(7)</sup>	- / -	- / 14.403
P-40a	Category - Underwater Systems / 5 - SOF Small Unmanned Underwater Vehicle (SOF SUUV)				- / -	- / -	- / 1.745	- / 6.388 <sup>(8)</sup>	- / -	- / 6.388
P-40a	Category - Underwater Systems / 6 - Prior Years				- / 222.609	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 427.058</b>	<b>- / 28.327</b>	<b>- / 52.631</b>	<b>- / 66.111</b>	<b>- / -</b>	<b>- / 66.111</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. Dry Deck Shelter (DDS), Program Number 817, is a certified diving system that attaches to modified host submarines and provides for insertion of SOF and platforms. The United States Special Operations Command 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. DDS is directly aligned with the 2022 National Defense Strategy (NDS) by supporting the sustainment of a resilient Joint Force used to deter aggression on multiple fronts around the world. The DDS is designated a Major Capability Acquisition (MCA), ACAT III, program.

FY 2024 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. SEAL Delivery Vehicle (SDV) MK 11, Program Number 848, is a free-flooding combat submersible mobility platform suitable for transporting and deploying SOF and their payloads for a variety of SOF missions and is aligned to the 2022 NDS supporting SOF in the strategic competition influence. The SDV MK 11 is designated a MCA, ACAT III, program. This program received a Congressional Add for Modernized Forward Looking Sonar in FY 2022 (\$0.900 million).

FY 2024 BASE PROGRAM JUSTIFICATION: Procures Government Furnished Equipment (GFE) Engineering Change Proposals (ECPs), Detachment Deployment Packages (DDP), and initial spares.

3. Dry Combat Submersible (DCS), Program Number 816, 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. The DCS supports the 2022 NDS by building a resilient Joint Force and defense ecosystem, and deterring aggression around the world. The DCS is designated a MCA, ACAT III, program.

FY 2024 BASE PROGRAM JUSTIFICATION: Purchases article system & minor modifications, initial spares & support equipment, GFE, ECP, system integration lab, and simulator.

4. SOF Combat Diving, Program Number 713, integrates Combat Diving Equipment with all Undersea systems and platforms associated with SOF missions and is aligned with the 2022 NDS supporting SOF in the strategic competition influence. Continued investment in SOF Combat Diving efficient and sustainable capabilities establish our competitive advantage and enable assured access into contested / denied regions. The SOF Combat Diving Program has been designated a Middle Tier of Acquisition (MTA) program in accordance with Section 804 of Public Law 114-9, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The purpose of the MTA pathway is to rapidly field SOF-peculiar Life Support Systems, Marine Environmental Protection, Navigation, Propulsion, and Communication

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command		<b>Date:</b> March 2023
<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		
<p>systems. The total cost of the SOF Combat Diving Middle Tier of Acquisition effort is \$61.847 million, including RDT&amp;E and procurement of prototype units. The SOF Combat Diving program is fully funded across the Future Year Defense Program. This program received a Congressional Add for Combat Diving Advanced Equipment Acceleration in FY 2022 (\$5.200 million). This program also received a Congressional Add in FY 2023 for deep submergence collective propulsion (\$7.000 million).</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures 71 SOF Combat Diving items including deployment equipment, spares, ECPs, system integration, and product improvements to overcome obsolescence.</p> <p>5. SOF Small Unmanned Vehicle (SUUV), Program Number 799, 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 provided UUV system. The service provided UUV is now titled SUUV with a material solution transitioning from MK 18 Mod 1 Swordfish to Lionfish. The SUUV is designated a MTA program which uses a rapid fielding pathway to integrate SOF-p modifications into the service provided UUV system and is aligned with the 2022 NDS supporting SOF in the strategic competition influence. The total cost of the SUUV Middle Tier of Acquisition effort is \$13.529 million, including RDT&amp;E and procurement of prototype units. The SUUV program is fully funded across the Future Years Defense Program.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures SOF-p payloads and integrates them into the service-provided MK 18 Mod 1 platform.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023						
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
1 - Dry Deck Shelter (DDS)																					
1a / Modifications/ Modernization/Field Changes				-	-	79.427	-	-	10.438	-	-	6.735	-	-	7.986	-	-	-	-	-	7.986
Subtotal: 1 - Dry Deck Shelter (DDS)			-	-	79.427	-	-	10.438	-	-	6.735	-	-	7.986 <sup>(1)</sup>	-	-	-	-	-	7.986	
2 - SEAL Delivery Vehicle (SDV)																					
2a / Gov't Furnished Equipment (GFE)/ Engineering Change Proposal (ECP) & Detachment Deployment Packages				-	-	-	-	-	4.369	-	-	2.000	-	-	8.106	-	-	-	-	-	8.106
2b / Initial Spares				-	-	-	-	-	0.000	-	-	10.414	-	-	4.529	-	-	-	-	-	4.529
2c / GFE/ECP & Detachment Deployment Packages - Congressional Add				-	-	-	-	-	0.900	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2 - SEAL Delivery Vehicle (SDV)			-	-	-	-	-	5.269	-	-	12.414 <sup>(2)</sup>	-	-	12.635 <sup>(3)</sup>	-	-	-	-	-	12.635	
3 - Dry Combat Submersible (DCS)																					
3a / Article System & Minor Modifications				-	-	85.627	-	-	-	-	-	-	-	-	17.199	-	-	-	-	-	17.199
3b / Initial Spares and Support Equipment				-	-	5.728	-	-	-	-	-	7.750	-	-	2.500	-	-	-	-	-	2.500
3c / GFE/ECP/System Integration Lab/ Simulator <sup>(9)</sup>				-	-	27.324	-	-	4.244	-	-	6.467	-	-	5.000	-	-	-	-	-	5.000
Subtotal: 3 - Dry Combat Submersible (DCS)			-	-	118.679	-	-	4.244	-	-	14.217 <sup>(4)</sup>	-	-	24.699 <sup>(5)</sup>	-	-	-	-	-	24.699	
4 - SOF Combat Diving																					
4a / SOF Combat Diving <sup>(10)</sup>				-	-	6.343	0.026	120	3.176	0.140	75	10.520	0.203	71	14.403	-	-	-	0.203	71	14.403
4b / SOF Combat Diving - Congressional Add				-	-	-	0.051	102	5.200	0.051	137	7.000	-	-	-	-	-	-	-	-	-
Subtotal: 4 - SOF Combat Diving			-	-	6.343	-	-	8.376	-	-	17.520 <sup>(6)</sup>	-	-	14.403 <sup>(7)</sup>	-	-	-	-	-	14.403	
5 - SOF Small Unmanned Underwater Vehicle (SOF SUUV)																					
5a / SOF Peculiar Modifications				-	-	-	-	-	-	-	-	1.745	-	-	6.388	-	-	-	-	-	6.388
Subtotal: 5 - SOF Small Unmanned Underwater Vehicle (SOF SUUV)			-	-	-	-	-	-	-	-	1.745	-	-	6.388 <sup>(8)</sup>	-	-	-	-	-	6.388	
6 - Prior Years																					
6a / Prior Years				-	-	222.609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command										Date: March 2023	
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: 6 - Prior Years			-	-	222.609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	427.058	-	-	28.327	-	-	52.631	-	-	66.111	-	-	-	-	-	66.111

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

**Footnotes:**

- (1) The Dry Deck Shelter (DDS) FY 2023 to FY 2024 increase of \$1.251 million is required in order to acquire sparing for the single modernized DDS 01S shelter and support a cost share agreement and schedule with the Navy.
- (2) The Seal Delivery Vehicle FY 2022 to FY 2023 increase of \$7.145 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.
- (3) The SDV FY 2023 to FY 2024 increase of \$0.221 million funds procurement and integration of modifications currently under development to improve propulsion, situational awareness, and fleet interoperability; and initial spares to support platform full fielding.
- (4) The Dry Combat Submersible (DCS) FY 2022 to FY 2023 increase of \$9.973 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.
- (5) The DCS FY 2023 to FY 2024 increase of \$10.482 million supports continued modernization of the DCS to include major efforts such as Platform Integrated Control System, Mid-Water Column Lock-In/Out, Dual Anchor, Tow installations, improved Technical Data Package (TDP), reliability improvements, and human interface enhancements..
- (6) SOF Combat Diving FY 2022 to FY 2023 increase of \$9.144 million, provides the capability to fund the fielding for an additional 27 hand-held navigation devices, 19 hands-free diver propulsion systems, and various diver maritime environmental protection equipment.
- (7) SOF Combat Diving FY 2023 to FY 2024 decrease of \$3.117 million supports the fielding efforts of individual and collective diver propulsion devices, diver maritime environmental protection equipment, and collective navigation equipment.
- (8) The Small Unmanned Underwater Vehicle (SUUV) FY 2023 to FY 2024 increase of \$4.643 million procures SOF peculiar modifications for the fielded service-common SUUV platform. Those modifications include subsurface launch and recovery, forward looking sonar, autonomy upgrades, and side scan sonar.
- (9) DCS ECPs include the development of a new decompression pump, obstacle avoidance sonar windows, tactical tow, improved thrusters and motor controllers, mid-water lock-in lock-out, platform integrated control system, high definition gumball mast, and enhancements to the system integration lab and desktop simulator. Funding will also procure new DCS transporters.
- (10) SOF Combat Diving quantities are a combination of maritime environmental protection, life support systems, navigation, communications and propulsion equipment.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command										Date: March 2023		
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												

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,027.975	164.816	150.005	147.831	-	147.831	155.647	156.408	187.929	191.109	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2,027.975	164.816	150.005	147.831	-	147.831	155.647	156.408	187.929	191.109	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,027.975	164.816	150.005	147.831	-	147.831	155.647	156.408	187.929	191.109	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

**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. This Line item received a transfer of \$0.252 million in FY 2024 from Defense Wide (DW), 1PL7, Maintenance for program management.

FY 2022 includes \$40.448 million in Overseas Operations Costs (OOC) execution. FY 2023 includes \$27.350 million in OOC enacted budget.

The Munitions program has been designated Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command								Date: March 2023		
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 2,027.975	- / 164.816	- / 150.005	- / 147.831	- / -	- / 147.831
P-40	Total Gross/Weapon System Cost				- / 2,027.975	- / 164.816	- / 150.005	- / 147.831	- / -	- / 147.831
*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 Number 710. 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 2024 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 has 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, Program Number 710. Provides barrel launched munitions including the associated safety certification, Insensitive Munitions (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.

FY 2024 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, Program Number 710. 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 (MSE) 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. Beginning in FY 2023, MSE funding is displayed as a separate effort within this Line Item (see item #8).

FY 2024 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, Program Number 710. 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



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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
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		
destruction, soft target destruction, fire from enclosure, anti-personnel, smoke obscuration, visible and infrared illumination, as well as sub-caliber training devices with back blast simulation. These systems give SOF extended range fires to operate where no artillery, mortar, or armor support is available.		
FY 2024 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), Program Number 796. Provides precision guided munitions including the associated safety certification, IM qualification, production engineering, transportation, and provides for the integration of service-common and SOF-peculiar (SOF-p) SOPGM munitions onto SOF platforms to support lethal strike and armed overwatch capability on the battlefield. Includes procurement of SOF-p 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, net enabled weapons, and dynamic moving targets. The SOPGM program has been designated Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80.		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures approximately 590 SOPGMs and integration/shipping services. Enables production of SOF-p and Service-provided modified munitions. Procures the following: 300 Hellfire modifications, 290 munitions with data link, and integration/shipping services. Munitions unit costs are estimates; unit costs include inflation rate between 5-9%; the price fluctuates based on quantities of systems procured during the ordering period.		
6. Precision Strike Systems (PSS), Program Number 710. 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 the Ground Organic Precision Strike System (GOPSS) lines displayed in this Line Item.		
7. GOPSS, Program Number 710. 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 2024 BASE PROGRAM JUSTIFICATION: Procures approximately 49 Vertical Take-Off and Landing (VTOL) munitions, 12 VTOL Control Kits, 12 Man-Packable PSS Munitions, 3 Man-Packable PSS Control Kits, 50 Crew-Served PSS munitions, 12 Crew-Served Control Kits. Actual quantities may vary based on actual funding and the overall GOPSS requirement.		
8. MSE, Program Number 710. Provides a family of systems (to include multiple payloads delivered via combat swimmer, combat submersible and Unmanned Underwater Vehicle ((UUV)) to disrupt, degrade and destroy enemy maritime vessels, maritime support assets, and maritime infrastructure via attributable, non-attributable, and mis-attributable means. Funding will accelerate upgrades to existing capabilities while at the same time field innovative technologies and creative operational concepts to target adversary vulnerabilities. Directly supports and enables subsea seabed warfare against near peers.		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures approximately 24 units of SE Part B, 15 units SE Part B2, 15 units of SE Project 811, 5 units of SE Project 901, and production support 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.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1. Air Delivered Munitions																				
1a / 105MM			-	-	141.903	810.46	19,820	16.063	826.20	21,900	18.094	942.05	5,262	4.957	-	-	-	942.05	5,262	4.957
1b / 30MM			-	-	92.915	159.52	23,294	3.716	162.27	33,302	5.404	165.04	33,500	5.529	-	-	-	165.04	33,500	5.529
1c / Prior Years Funding			-	-	64.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1d / Prior Years Funding - Overseas Contingency Operations (OCO)			-	-	10.769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Air Delivered Munitions			-	-	310.197	-	-	19.779	-	-	23.498	-	-	10.486 <sup>(1)</sup>	-	-	-	-	-	10.486
2. Small Caliber Bullets																				
2a / 40MM			-	-	7.381	48.49	8,613	0.418	50.40	5,000	0.252	52.33	5,000	0.262	-	-	-	52.33	5,000	0.262
2b / Handgun Ammunition			-	-	1.062	0.59	400,000	0.236	0.62	300,000	0.186	0.65	300,000	0.195	-	-	-	0.65	300,000	0.195
2c / Rifle Ammunition			-	-	94.073	1.70	6,458,235	10.979	1.75	6,570,000	11.498	1.80	6,200,000	11.160	-	-	-	1.80	6,200,000	11.160
2d / Machine-Gun Ammunition			-	-	118.024	2.57	3,998,833	10.277	2.68	5,824,627	15.610	2.80	5,633,700	15.774	-	-	-	2.80	5,633,700	15.774
2e / Foreign Ammunition			-	-	27.947	1.28	3,110,500	3.981	1.32	2,018,000	2.664	1.36	2,000,000	2.720	-	-	-	1.36	2,000,000	2.720
2f / Linked Machine-Gun Ammunition			-	-	-	5.93	280,000	1.660	-	-	-	-	-	-	-	-	-	-	-	-
2g / Prior Years Funding			-	-	4.376	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2h / Prior Years Funding - OCO			-	-	0.478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. Small Caliber Bullets			-	-	253.341	-	-	27.551	-	-	30.210	-	-	30.111	-	-	-	-	-	30.111
3. Demolition, Breaching, and Pyrotechnics																				
3a / Grenade Offensive/Smoke (All Types)			-	-	29.408	115.61	14,884	1.721	117.31	13,500	1.584	119.14	14,000	1.668	-	-	-	119.14	14,000	1.668
3b / Training Devices			-	-	9.124	215.07	7,844	1.687	219.82	7,000	1.539	224.24	7,065	1.585	-	-	-	224.24	7,065	1.585
3c / Explosives, Firing Devices, and Accessories			-	-	71.022	228.70	38,342	8.769	230.17	32,245	7.422	231.62	34,000	7.875	-	-	-	231.62	34,000	7.875
3d / Flares			-	-	39.551	695.12	20,000	13.902	703.88	18,796	13.230	712.17	19,000	13.531	-	-	-	712.17	19,000	13.531
3e / Prior Years Funding - OCO			-	-	23.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3f / Prior Years Funding			-	-	2.133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. Demolition, Breaching, and Pyrotechnics			-	-	174.238	-	-	26.079	-	-	23.775	-	-	24.659	-	-	-	-	-	24.659
4. Shoulder-Fired Munitions and Rockets																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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			-	-	80.034	1,777.15	2,879	5.116	1,790.88	4,732	8.474	1,805.42	4,406	7.955	-	-	-	1,805.42	4,406	7.955
4b / Prior Years Funding			-	-	36.341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Shoulder-Fired Munitions and Rockets			-	-	116.375	-	-	5.116	-	-	8.474	-	-	7.955	-	-	-	-	-	7.955
5. Stand-Off Precision Guided Munition (SOPGM)																				
5a / SGM in CET Overseas Contingency Operations (OOC)			-	-	-	122,318.18	66	8.073	-	-	-	-	-	-	-	-	-	-	-	-
5b / SOF Hellfire Modifications/All Up Rounds (AUR)			-	-	12.611	-	-	-	28,000.00	174	4.872	29,416.00	300	8.825	-	-	-	29,416.00	300	8.825
5c / Hellfire Modifications/AUR (OOC)			-	-	-	20,213.59	515	10.410	-	-	-	-	-	-	-	-	-	-	-	-
5d / Laser Small Diameter Bomb (LSDB)/(AUR)			-	-	20.147	82,918.37 <sup>(2)</sup>	49	4.063	-	-	-	-	-	-	-	-	-	-	-	-
5e / Munitions with Datalink			-	-	-	101,932.55	341	34.759	101,936.99	365	37.207	102,272.41	290	29.659	-	-	-	102,272.41	290	29.659
5f / Munitions w/ Datalink (OOC)			-	-	-	90,000.00	6	0.540	-	-	-	-	-	-	-	-	-	-	-	-
5g / APKWS (OOC)			-	-	-	17,812.50	80	1.425	-	-	-	-	-	-	-	-	-	-	-	-
5h / Integration & Shipping			-	-	49.988	-	-	0.460	-	-	-	-	-	-	-	-	-	-	-	-
5i / Integration & Shipping (OOC)			-	-	-	-	-	18.340	-	-	12.946	-	-	14.132	-	-	-	-	-	14.132
5j / Prior Year Funding - Base			-	-	540.147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5k / Prior Year Funding - OCO			-	-	539.078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5. Stand-Off Precision Guided Munition (SOPGM)			-	-	1,161.971	-	-	78.070	-	-	55.025	-	-	52.616	-	-	-	-	-	52.616
6. Precision Strike Systems (PSS)																				
6a / Manpackable PSS (rounds) <sup>(3)</sup>			-	-	3.161	106,000.00	24	2.544	-	-	-	-	-	-	-	-	-	-	-	-
6b / Manpack PSS (control kit)			-	-	0.335	32,000.00	6	0.192	-	-	-	-	-	-	-	-	-	-	-	-
6c / Crew-Served PSS (rounds)			-	-	-	142,250.00	24	3.414	-	-	-	-	-	-	-	-	-	-	-	-
6d / Crew-Served PSS (control kit)			-	-	-	26,500.00	6	0.159	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)	
6e / Vehicle mount/ crew served PSS (launcher & control kit)			-	-	3.948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6f / Vertical Take-Off and Landing (VTOL) Munitions			-	-	-	84,900.00	10	0.849	-	-	-	-	-	-	-	-	-	-	-	-	
6g / Controller Kit Controller			-	-	-	19,000.00	2	0.038	-	-	-	-	-	-	-	-	-	-	-	-	
6h / Prior Year Funding - Base			-	-	1.609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6i / Prior Year Funding - OCO			-	-	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6. Precision Strike Systems (PSS)			-	-	11.853	-	-	7.196 <sup>(4)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	
7. Ground Organic Precision Strike System (GOPSS)																					
7a / Vertical Take-Off and Landing (VTOL) Munitions			-	-	-	-	-	-	-	-	-	45,000.00	49	2.205	-	-	-	45,000.00	49	2.205	
7b / VTOL Control Kit			-	-	-	-	-	-	-	-	-	9,500.00	12	0.114	-	-	-	9,500.00	12	0.114	
7c / Man-Packable PSS Munitions			-	-	-	-	-	-	106,000.00	5	0.530	176,000.00	12	2.112	-	-	-	176,000.00	12	2.112	
7d / Man-Packable PSS Control Kits			-	-	-	-	-	-	32,000.00	2	0.064	20,333.00	3	0.061	-	-	-	20,333.00	3	0.061	
7e / Crew-Served PSS Munitions			-	-	-	-	-	-	148,285.71	14	2.076	222,000.00	50	11.100	-	-	-	222,000.00	50	11.100	
7f / Crew-Served PSS Control Kits			-	-	-	-	-	-	26,500.00	2	0.053	26,500.00	12	0.318	-	-	-	26,500.00	12	0.318	
7g / Vehicle Mount Launched PSS Munitions			-	-	-	-	-	-	217,000.00	4	0.868	-	-	-	-	-	-	-	-	-	
Subtotal: 7. Ground Organic Precision Strike System (GOPSS)			-	-	-	-	-	-	-	-	3.591 <sup>(5)</sup>	-	-	15.910 <sup>(6)</sup>	-	-	-	-	-	15.910	
8. Scalable Effects (SE)																					
8a / SE Part B Production			-	-	-	72,765.00	14	1.019	67,375.00	8	0.539	72,000.00 <sup>(7)</sup>	24	1.728	-	-	-	72,000.00	24	1.728	
8b / SE Part B2 Production			-	-	-	-	-	-	-	-	-	108,367.00 <sup>(8)</sup>	15	1.626	-	-	-	108,367.00	15	1.626	
8c / SE Project 811 Production			-	-	-	-	-	-	79,200.00 <sup>(9)</sup>	15	1.188	76,433.00	15	1.146	-	-	-	76,433.00	15	1.146	
8d / SE Project 811 Production Support			-	-	-	-	-	0.006	-	-	-	-	-	-	-	-	-	-	-	-	
8e / Project 901 Production			-	-	-	-	-	-	-	-	-	318,800.00 <sup>(10)</sup>	5	1.594	-	-	-	318,800.00	5	1.594	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
8f / Project 901 Production Congressional Add			-	-	-	-	-	-	741,000.00	5	3.705	-	-	-	-	-	-	-	-	-
Subtotal: 8. Scalable Effects (SE)			-	-	-	-	-	1.025	-	-	5.432	-	-	6.094	-	-	-	-	-	6.094
Total			-	-	2,027.975	-	-	164.816	-	-	150.005	-	-	147.831	-	-	-	-	-	147.831

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

**Footnotes:**

(1) Air Delivered Munitions decrease of \$13.012 million from FY 2023 to FY 2024 is due to a reduction in Gunship and Next Generation Gunship Ammunition requirements.

(2) Stand-Off Precision Guided Munition (SOPGM) unit costs are estimates and fluctuate based on quantities of systems procured during the ordering period. The USSOCOM will transition from Laser Small Diameter Bomb (LSDB) to SDB II All Up Rounds (AUR) (service common) and Griffin AUR to the SOCOM Stand-Off Precision Strike Missiles the new enhanced long range strike capability beginning FY24/25.

(3) Precision Strike Systems (PSS) munitions were previously reported in this P40-a under Shoulder-Fired Munitions and Rockets.

(4) Beginning in FY 2023, capabilities and funding have transitioned into Scalable Effects (SE) and Ground Organic Precision Strike System (GOPSS) lines in this Line Item.

(5) GOPSS was previously reported in this P-40a under PSS in FY 2022.

(6) GOPSS FY 2023 to FY2024 increase of \$12.319 million is due to the quantity increases of Vertical Take-Off and Landing (VTOL) Control Kits, Man-Packable PSS Munitions, Man-Packable PSS Control Kits, Crew-Served PSS Munitions, and / Crew-Served PSS Control Kits and experienced price increase while transitioning systems from the Irregular Warfare Technical Support Directorate (IWTSD) led to SOCOM led efforts.

(7) SE Part B production unit costs for initial production phase of development effort. Low Rate Initial Production costs in FY 2024 expected to be higher due to production line start-up costs.

(8) SE Part B2 production unit costs for initial production phase of development effort.

(9) SE Project 811 production unit costs for initial production phase of development effort.

(10) SE Project 901 production unit costs for initial production phase of development effort.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	2,111.348	131.889	242.094	203.400	-	203.400	210.391	220.089	237.683	241.879	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2,111.348	131.889	242.094	203.400	-	203.400	210.391	220.089	237.683	241.879	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>2,111.348</b>	<b>131.889</b>	<b>242.094</b>	<b>203.400</b>	-	<b>203.400</b>	<b>210.391</b>	<b>220.089</b>	<b>237.683</b>	<b>241.879</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> )	27.451	1.442	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 Special Operations Forces intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Programs 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: Special Operations Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/ RSTA); Tactical Local Area Network (TACLAN); 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 (SD), as well as uncrewed aircraft systems and mission kits/payloads from Small Unmanned Systems (SUMS), formerly known as Expeditionary Organic Tactical Airborne Intelligence Surveillance Reconnaissance Capability Set (EOTACS) and Multi-Mission Tactical Unmanned Aerial Systems (MTUAS) programs.

The United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that command, control, communications, computers, and intelligence (C4I) systems; SUMS and MTUAS continue to provide SOF with the required capabilities into the 21st century. The USSOCOM C4I program is composed 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 will meet annual emergent requirements. This Line Item received Congressional Adds in FY 2023 for Enclosed Spaces Reconnaissance Collection Suite program (\$15.000 million), Stalker VXE block 30 Vertical Takeoff and Landing (VTOL) acceleration (\$28.478 million), Multi-Mission Tactical Unmanned Aerial System program (\$10.000 million), and Austere Location Force Protection Kit deployment in AFRICOM/SOCAF (\$13.000 million).

FY 2022 includes \$14.111 million in Overseas Operations Costs (OOC) execution. FY 2023 includes \$11.492 million in OOC enacted budget. FY 2024 includes \$11.489 million for the OOC budget request.

## UNCLASSIFIED

<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command	<b>Date:</b> March 2023
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<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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)				- / 215.232	- / 18.516	- / 29.235	- / 20.078	- / -	- / 20.078
P-40a	Category - Intelligence Systems / 2 - Tactical Local Area Network (TACLAN)				- / 59.628	- / 1.744	- / 2.034	- / 1.639 <sup>(1)</sup>	- / -	- / 1.639
P-40a	Category - Intelligence Systems / 3 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)				- / 228.211	- / 9.903	- / 10.146	- / 10.640	- / -	- / 10.640
P-40a	Category - Intelligence Systems / 4 - Sensitive Site Exploitation (SSE)				- / 97.036	- / 2.721	- / 4.033	- / 4.319	- / -	- / 4.319
P-40a	Category - Intelligence Systems / 5 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)				- / 6.797	- / 0.831	- / -	- / -	- / -	- / -
P-40a	Category - Intelligence Systems / 6 - SOF Signals Intelligence (SIGINT) Processing, Exploitation, Dissemination (PED) Silent Dagger				- / -	- / 6.000	- / 5.001	- / 5.001	- / -	- / 5.001
P-40a	Category - Intelligence Systems / 7 - Small Unmanned Systems (SUMS) (Formerly known as EOTACS)				- / -	- / -	- / 59.514	- / 19.995	- / -	- / 19.995
P-40a	Category - Intelligence Systems / 8 - Multi-Mission Tactical Unmanned Aerial System (MTUAS)				- / -	- / -	- / 30.643	- / 20.779	- / -	- / 20.779
P-40a	Category - Intelligence Systems / 9 - Classified Programs				- / 1,123.142	- / 92.174	- / 101.488	- / 120.949	- / -	- / 120.949
P-40a	Category - Intelligence Systems / 10 - Prior Years Completed Efforts				- / 381.302	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 2,111.348</b>	<b>- / 131.889</b>	<b>- / 242.094</b>	<b>- / 203.400</b>	<b>- / -</b>	<b>- / 203.400</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. Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA), Program Number 833, 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 the United States Special Operations Command 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 intelligence for SOF planners and Commanders. The TVS/RSTA program consists of a Family of Systems (FoS) that employs an evolutionary acquisition strategy for Evolutionary Technology Insertion (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 Command, Control, Communications, Computers, and Intelligence, 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). TVS/RSTA directly supports the 2022 National Defense Strategy priority of integrated deterrence with a focus on Preparation of the Environment (PE), Information Operations (IO) and Unconventional Warfare (UW). The TVS/RSTA program has been designated a Major Capability Acquisition (MCA) Program (ACAT III) at Milestone C, in accordance with the authority in DoD Directives 5135.02, the guidance in DoD Instruction 5000.85. This program received a Congressional Add in FY 2023 for Austere Location Force Protection Kit deployment in AFRICOM/SOCAF (\$13.000 million).

FY 2024 BASE PROGRAM JUSTIFICATION: Procures 24 UGS, 17 RECCE kits, 19 ROP kits, one ALFPK, and 11 UMS kits.



# UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
Line Item MDAP/MAIS Code: N/A		
FY 2024 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 11 ALFPK kits needed for theater operations.		
FY 2023 to FY 2024 decrease of \$9.157 million accounts for (\$13.000 million) ALFPKs Congressional Add reduction and baseline funding increase (\$3.843 million) which supports component priority focus on UGS and Remote Observation Post (ROP) Systems.		
2. Tactical Local Area Network Automation Systems, Program Number 745, Middle Tier Acquisition program, 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. The TACLAN supports the three major goals of the 2022 National Defense Strategy by providing a computational platform that connects multiple warfighting domains, theaters, and spectrum of conflict while transporting critical information through the SDN. The data collected at these vast locations help synchronize and inform broader Department efforts while improving our ability to share information with our Allies. The TACLAN-Heavy modular network suites include Top Secret/Sensitive Compartmentalized Information (TS/SCI) enclaves which are funded with MIP dollars.		
FY 2024 BASE PROGRAM JUSTIFICATION: Capital Equipment Replacement Program (CERP) conducts CERP for 15 TACLAN TS/SCI enclaves for the modular network suites and ancillary equipment.		
3. Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES), Program Number 750, is a Middle Tier of Acquisition Program that supports the USSOCOM, its Component Commands, TSOCs, and forward-based SOF units as the SOF extension of the Joint Worldwide Intelligence Communications System network. The program acquires and supports garrison automated intelligence system requirements for SOF organizations worldwide. The SOCRATES supports the 2022 National Security Strategy and National Defense Strategy focus area of "detering aggression, while being prepared to prevail in conflict when necessary" by providing the capabilities to securely exercise command and control; perform intelligence planning, collection, collaboration, data processing; and video mapping; and provides a wide-range of tools for automated intelligence analysis, intelligence dissemination, imagery tools and applications, secondary imagery dissemination, news consumption, and message traffic transmission/receipt. The system is composed of state-of-the-art networking devices, servers, storage devices, a video teleconferencing system, secure voice capability, workstations, associated peripherals, and government-off-the-shelf/commercial-off-the-shelf software. SOCRATES allows SOF to be more lethal, resilient, survivable, agile, and responsive by providing a secure environment for SOF mission planning and the intelligence preparation of the battle space in support of the 2022 National Defense Strategy.		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures Component, TSOC, and USSOCOM expansion as well as SOCRATES enterprise datacenter upgrades.		
4. Sensitive Site Exploitation, Program Number 834, Middle Tier Acquisition 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.		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures 11 Forensic Exploitation Analysis Center (EAC) Equipment and 35 CERP Forensic Exploitation Kits which improves DNA and chemical detection devices for the EAC's used to process in-theater Collectable Exploitable Material (CEM) and leverages small form factor equipment with the latest technologies to reduce overall footprint with a focus on portability of detection capability with faster results.		
5. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP) 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 Geospatial-Intelligence Agency (NGA) certified co-producer in support of time-sensitive SOF specific requirements. Acquires emerging Commercial-Off-The-Shelf hardware 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 transitioned into the Operations and Sustainment (O&S) phase of the acquisition lifecycle, in accordance with the Department of Defense		

## UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
Line Item MDAP/MAIS Code: N/A		
Instruction (DoDI) 5000.02. There is no additional investment funding estimated for SOFPREP. Beginning in FY 2023, this effort has transitioned into the Operations and Sustainment (O&S) phase of the acquisition life cycle.		
6. SOF Signals Intelligence (SIGINT) Processing, Exploitation, and Dissemination (PED) Silent Dagger (SD) Program Number 835, Major Capability Acquisition is a 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 TSOs 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 USSOCOM Enterprise and the Department of Defense. SIGINT PED SD provides SIGINT exploitation capability in both garrison and deployed environments. These capabilities will be pursued via rapid fielding techniques when appropriate.		
FY 2024 BASE PROGRAM JUSTIFICATION: Funds the CERP of 18 SOF SIGINT PED SD Communication Kits (Deployable).		
7. Small Unmanned Systems (SUMS). Formerly known as Expeditionary Organic Tactical AISR Capability Sets (EOTACS) is a Major Capability Acquisition program that provides a family of SUMS categorized by platform domain, range, and endurance into capability sets to meet the Intelligence, Surveillance and Reconnaissance requirements of SOF individuals, teams, and units. SUMS platforms are battery or battery-hybrid powered, range up to 30 miles from the launch area, and can operate up to eight hours before having to recharge. SUMS include fixed-wing (FW) and vertical take-off and landing (VTOL) airborne platforms; wheeled, tracked and legged ground platforms; propeller, sail, and water-jet propelled sea-surface, and undersea platforms. SUMS payloads and ancillary equipment are also provided. SUMS uses evolutionary acquisition solutions to leverage develop, integrate, test, and field SOF-p capabilities using multi-domain COTS, GOTS and Other Government Agency (OGA) platforms, payloads, and ancillary equipment. Market research identifies advances including ISR payload performance and modularity, improved ground control station user interface, and collaborative autonomy effects. Additional Artificial Intelligence/Machine Learning (AI/ML) algorithms, sensors, and computing power are developed, integrated, and tested in SUMS for required SOF-p performance. Commercial and government sources are leveraged for required operation flight and cybersecurity certifications. Existing Indefinite Delivery/Indefinite Quantity (IDIQ) contracts are utilized for procurement of systems and equipment. For FY 2022 and prior, funding was displayed as EOTACS under Procurement, Defense-Wide P-1, Line Item 0201UMNISR/Unmanned ISR. Beginning in FY 2023, program funding and capabilities are contained in Procurement Defense-Wide P-1, Line Item 020400INTL/Intelligence Systems. This program received Congressional Adds in FY 2023 for Enclosed Spaces Reconnaissance Collection Suite Program (\$15.000 million) and Stalker VXE block 30 Vertical Takeoff and Landing (VTOL) acceleration (\$28.478 million).		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures 170 Small Uncrewed Air Systems (SUAS).		
FY 2023 to FY 2024 decrease of \$39.519 million is due to FY 2023 Congressional Adds for Enclosed Spaces Reconnaissance Collection Suite (\$15.000 million) and (\$28.478 million) for Stalker VXE block 30 VTOL. Increase of (\$3.959 million) supports procurement of small unmanned system equipment to reach full operational capability.		
8. Multi-Mission Tactical Unmanned Aerial System (MTUAS), Program Number 836, Major Capability Acquisition, 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. This program received Congressional Add in FY 2023 for Multi-Mission Tactical Unmanned Aerial System program (\$10.000 million).		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures 2 UAS Production/Procurement & A/V Replenishment and 11 associated ancillary, mission equipment and payloads.		
FY 2023 to FY 2024 decrease of \$9.864 million is due to FY 2023 Congressional Add for MTUAS.		
9. Classified Programs. Details provided under separate cover.		
FY 2024 BASE PROGRAM JUSTIFICATION: Details provided under separate cover.		

## UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)																				
1a / RSTA Sensor Kit			-	-	8.464	0.066	4	0.264	-	-	-	-	-	-	-	-	-	-	-	-
1b / Unattended Ground Sensors (UGS)			-	-	-	0.066	2	0.132	0.033	8	0.263	0.075 <sup>(2)</sup>	24	1.800	-	-	-	0.075	24	1.800
1c / RSTA Tactical Reconnaissance (RECCE) Kits			-	-	11.928	-	-	-	0.073	19	1.387	0.089	17	1.519	-	-	-	0.089	17	1.519
1d / RSTA Remote Observation Post (ROP) Kit			-	-	9.836	0.162	15	2.430	0.121	13	1.577	0.159	19	3.021	-	-	-	0.159	19	3.021
1e / TVS Kit			-	-	16.497	0.033	40	1.330	-	-	-	-	-	-	-	-	-	-	-	-
1f / Austere Location Force Protection Kits (ALFPK)			-	-	-	0.830	17	14.111	0.881	12	10.576	0.888	12	10.654	-	-	-	0.888	12	10.654
1g / ALFPK Congressional Add			-	-	-	-	-	-	0.929 <sup>(3)</sup>	14	13.000	-	-	-	-	-	-	-	-	-
1h / Maritime Combat Development Unmanned Maritime Sensor (UMS) Kit			-	-	0.749	0.124	2	0.249	0.128	19	2.432	0.280 <sup>(4)</sup>	11	3.084	-	-	-	0.280	11	3.084
1i / Prior Year Funding			-	-	31.817	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1j / Prior Year OCO			-	-	135.941	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)			-	-	215.232	-	-	18.516	-	-	29.235	-	-	20.078	-	-	-	-	-	20.078
2 - Tactical Local Area Network (TACLAN)																				
2a / Prime Mission Equipment Suites - Block II Capital Equipment Replacement Program (CERP)			-	-	28.262	0.081	15	1.210	0.085	18	1.530	0.086	15	1.290	-	-	-	0.086	15	1.290
2b / Ancillary Equipment			-	-	5.198	-	-	0.534	-	-	0.504	-	-	0.349	-	-	-	-	-	0.349
2c / Prior Year Funding			-	-	25.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2d / Prior Year Funding OCO			-	-	0.740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Tactical Local Area Network (TACLAN)			-	-	59.628	-	-	1.744	-	-	2.034	-	-	1.639 <sup>(1)</sup>	-	-	-	-	-	1.639
3 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)																				
3a / Component and Theater Special Operations Command (TSOC) Expansion			-	-	23.616	-	-	7.576	-	-	7.236	-	-	7.590 <sup>(5)</sup>	-	-	-	-	-	7.590

## UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
3b / SOCRATES Enterprise Datacenter upgrades			-	-	-	-	-	2.327	-	-	2.910	-	-	3.050	-	-	-	-	-	3.050
3c / Prior Year Funding			-	-	200.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3d / Prior Year Funding OCO			-	-	3.696	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)			-	-	228.211	-	-	9.903	-	-	10.146	-	-	10.640	-	-	-	-	-	10.640
4 - Sensitive Site Exploitation (SSE)																				
4a / Forensic Exploitation Analysis Center (EAC) Equipment			-	-	5.184	-	-	-	-	-	-	0.300	11	3.300	-	-	-	0.300	11	3.300
4b / Forensic Exploitation Kits CERP			-	-	34.392	0.029	94	2.721	0.029	139	4.033	0.029	35	1.019	-	-	-	0.029	35	1.019
4c / Prior Year Funding			-	-	39.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4d / Prior Year Funding OCO			-	-	12.290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4e / Prior Year Funding Congressional Add			-	-	5.171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Sensitive Site Exploitation (SSE)			-	-	97.036	-	-	2.721	-	-	4.033	-	-	4.319	-	-	-	-	-	4.319
5 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)																				
5a / Evolutionary Technology Insertions			-	-	6.797	-	-	0.831	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)			-	-	6.797	-	-	0.831	-	-	-	-	-	-	-	-	-	-	-	-
6 - SOF Signals Intelligence (SIGINT) Processing, Exploitation, Dissemination (PED) Silent Dagger																				
6a / SIGINT PED Communication Kit CERP (Deployable)			-	-	-	0.250	24	6.000	0.263	19	5.001	0.278	18	5.001	-	-	-	0.278	18	5.001
Subtotal: 6 - SOF Signals Intelligence (SIGINT) Processing, Exploitation, Dissemination (PED) Silent Dagger			-	-	-	-	-	6.000	-	-	5.001	-	-	5.001	-	-	-	-	-	5.001
7 - Small Unmanned Systems (SUMS) (Formerly known as EOTACS)																				
7a / Small Uncrewed Air Systems (SUAS)			-	-	-	-	-	-	-	-	-	0.118	170	19.995	-	-	-	0.118	170	19.995
7b / Long Range/Long Endurance (LR/LE) FW			-	-	-	-	-	-	1.500	1	1.500	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
7c / Short Range/ Short Endurance (SR/ SE) FW SUAS			-	-	-	-	-	-	0.400	22	8.800	-	-	-	-	-	-	-	-	-	
7d / SR/SE Vertical Take-Off Landing (VTOL)			-	-	-	-	-	-	0.150	3	0.450	-	-	-	-	-	-	-	-	-	
7e / Tethered Small Unmanned Airborne System (SUAS)			-	-	-	-	-	-	0.200	14	2.800	-	-	-	-	-	-	-	-	-	
7f / Micro VTOL SUAS			-	-	-	-	-	-	0.014	115	1.610	-	-	-	-	-	-	-	-	-	
7g / Enclosed Spaces Reconnaissance Collection Suite Congressional Add <sup>(6)</sup>			-	-	-	-	-	-	0.011	1,417	15.000	-	-	-	-	-	-	-	-	-	
7h / Stalker VXE block 30 VTOL Acceleration Congressional Add			-	-	-	-	-	-	3.100	6	18.600	-	-	-	-	-	-	-	-	-	
7i / Stalker VXE block 30 VTOL Upgrades and NET Congressional Add			-	-	-	-	-	-	2.469	4	9.878	-	-	-	-	-	-	-	-	-	
7j / Payloads			-	-	-	-	-	-	0.040	22	0.876	-	-	-	-	-	-	-	-	-	
Subtotal: 7 - Small Unmanned Systems (SUMS) (Formerly known as EOTACS)			-	-	-	-	-	-	-	-	59.514	-	-	19.995	-	-	-	-	-	19.995	
8 - Multi-Mission Tactical Unmanned Aerial System (MTUAS)																					
8a / UAS Production/ Procurement & A/V Replenishment			-	-	-	-	-	-	8.849	2	17.699	8.939	2	17.878	-	-	-	8.939	2	17.878	
8b / UAS Production/ Procurement & A/ V Replenishment Congressional Add			-	-	-	-	-	-	0.833	12	10.000	-	-	-	-	-	-	-	-	-	
8c / Ancillary, Mission Equipment and Payloads			-	-	-	-	-	-	0.245	12	2.944	0.264	11	2.901	-	-	-	0.264	11	2.901	
Subtotal: 8 - Multi-Mission Tactical Unmanned Aerial System (MTUAS)			-	-	-	-	-	-	-	-	30.643	-	-	20.779	-	-	-	-	-	20.779	
9 - Classified Programs																					
9a / Details Provided Under Separate Cover			-	-	1,123.142	-	-	92.174	-	-	101.488	-	-	120.949	-	-	-	-	-	120.949	
Subtotal: 9 - Classified Programs			-	-	1,123.142	-	-	92.174	-	-	101.488	-	-	120.949	-	-	-	-	-	120.949	
10 - Prior Years Completed Efforts																					
10a / Prior Years Completed Efforts			-	-	227.825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
10b / Prior Years Completed Efforts - OCO			-	-	118.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10c / Prior Years Completed Efforts - Congressional			-	-	35.359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 10 - Prior Years Completed Efforts			-	-	381.302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,111.348	-	-	131.889	-	-	242.094	-	-	203.400	-	-	-	-	-	203.400

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

**Footnotes:**

(1) TACLAN FY 2023 to FY 2024 \$0.395M decrease predominately due to Component BOI reduction of suites.

(2) TVS/RSTA Unattended Ground Sensors (UGS) FY 2023 to FY2024 unit cost growth due to modernization effort to counter near-peer adversaries.

(3) FY 2023 ALFPK Congressional add unit cost is higher than baseline cost due to the inclusion of new equipment training.

(4) TVS/RSTA Maritime Combat Development Unmanned Maritime Sensor (UMS) Kit FY 2023 to FY 2024 unit cost growth due to modernization effort to counter near-peer adversaries.

(5) SOCRATES – \$0.494 million net increase, \$0.354 million increase supports Component and TSOC Expansion and \$0.140 million increase supports Enterprise Datacenter Upgrades.

(6) The Enclosed Spaces Reconnaissance Collection Suite is comprised of various capabilities to include: Throwable camera, throwable robot, team light general purpose unmanned ground vehicle (LUGV), and the team heavy duty unmanned ground vehicle (HUGV).

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command	<b>Date:</b> March 2023
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<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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	165.472	5.991	2.214	5.718	-	5.718	4.175	3.037	3.952	4.031	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	165.472	5.991	2.214	5.718	-	5.718	4.175	3.037	3.952	4.031	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	165.472	5.991	2.214	5.718	-	5.718	4.175	3.037	3.952	4.031	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This Line Item is part of the Military Intelligence Program (MIP). The Distributed Common Ground/Surface System - Special Operations Forces (DCGS-SOF), Program Number 837, 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 Commands (COCOMs), 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, COCOMs 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: 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.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command								Date: March 2023		
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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)				- / 165.472	- / 5.991	- / 2.214	- / 5.718	- / -	- / 5.718
P-40	Total Gross/Weapon System Cost				- / 165.472	- / 5.991	- / 2.214	- / 5.718	- / -	- / 5.718
*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 2024 BASE PROGRAM JUSTIFICATION: Funds the Capital Equipment Replacement Program (CERP) for Deployable/Tactical SGIP PED systems, and the CERP of Garrison SGIP infrastructure components. Enterprise/All source Information Fusion (ENT/ASIF) funds advanced analytics and Commercial Off The shelf (COTS) hardware.



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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4								P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM							Aggregated Items Title: Distributed Common Ground/Surface System (DCGS)					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Distributed Common Ground/Surface System Program Number 837																				
1 / DCGS - SOF Advanced Analytics			-	-	12.595	-	-	1.328	-	-	0.380	-	-	0.082	-	-	-	-	-	0.082
2 / Deployable/ Tactical SOF Geospatial Intelligence Processing (SGIP) CERP <sup>(1)</sup>			-	-	9.694	-	-	1.640	-	-	0.856	-	-	1.809 <sup>(2)</sup>	-	-	-	-	-	1.809
3 / Garrison SGIP Infrastructure CERP			-	-	22.580	-	-	3.023	-	-	0.978	-	-	3.827 <sup>(3)</sup>	-	-	-	-	-	3.827
4 / Prior Year Funding			-	-	40.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / Prior Year Funding (OCO)			-	-	79.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Distributed Common Ground/Surface System Program Number 837			-	-	165.472	-	-	5.991	-	-	2.214	-	-	5.718	-	-	-	-	-	5.718
Total			-	-	165.472	-	-	5.991	-	-	2.214	-	-	5.718	-	-	-	-	-	5.718

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

Footnotes:

<sup>(1)</sup> Deployable/Tactical SOF Geospatial Intelligence (SGIP) CERP: Difference is reflective of variance between partial component CERP and full system CERP requirements based upon varying equipment utilization.

<sup>(2)</sup> FY 2023 to FY 2024 increase of \$0.953 million is due to variance between partial component CERP and full system CERP requirements based upon varying equipment utilization.

<sup>(3)</sup> FY 2023 to FY 2024 increase of \$2.849 million supports CERP of SGIP in-garrison equipment.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command									Date: March 2023			
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			
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	699.540	50.431	94.924	108.816	-	108.816	107.720	98.068	91.555	112.438	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	699.540	50.431	94.924	108.816	-	108.816	107.720	98.068	91.555	112.438	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	699.540	50.431	94.924	108.816	-	108.816	107.720	98.068	91.555	112.438	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	3.460	0.913	0.933	0.955	-	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); Flyaway Broadcast System (FABS); base procured equipment; 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.

FY 2022 includes \$1.004 million in Overseas Operations Costs (OOC) execution. FY 2023 includes \$0.960 million in OOC enacted budget. FY 2024 includes \$1.045 million for the OOC budget request.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command								Date: March 2023		
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			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 699.540	- / 50.431	- / 94.924	- / 108.816	- / -	- / 108.816
P-40	Total Gross/Weapon System Cost				- / 699.540	- / 50.431	- / 94.924	- / 108.816	- / -	- / 108.816
*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 2024 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. Military Construction 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 2024 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. Command, Control, Communications, and Computer Information and Automated Systems (C4IAS), Program Number 751. Middle Tier of Acquisition program that fields operational and strategic garrison infrastructure and end user devices required to provide USSOCOM personnel with continuous high availability access to USSOCOM systems and services worldwide. C4IAS directly supports the 2022 National Security Strategy (NSS) and the 2022 National Defense Strategy (NDS) priorities: defending the homeland, deterring strategic attacks, deterring aggression, and building a resilient Joint Force and defense ecosystem; this is accomplished by adhering to the 2022 USSOCOM Commander's guidance which focuses on deterrence, crisis response, and counter-Violent Extremist Organization efforts. It provides the capabilities to support integrated deterrence by enabling command and control (C2) and collaboration across warfighting domains and theaters and sharing of data with mission partners; it facilitates mission planning and operational preparation of the battle space, connecting numerous data repositories while maintaining cyber security. Additionally, it provides the critical reach back for SOF local area networks to access critical systems and services provided by the USSOCOM Enterprise. This program is composed of state-of-the-art automated systems (firewalls, routers, switches, appliances) servers, storage devices, computers, and associated peripherals supporting a myriad of SOF user requirements, including the cloud data initiative, cyber security systems, and uses a variety of commercial off-the-shelf software and databases to ensure interoperability between SOF units.

The C4AIS has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80.

FY 2024 BASE PROGRAM JUSTIFICATION: Procures distributive data center network hardware, Evolutionary Technology Insertions (ETIs), i.e., ability to persevere resilient communications and support data driven technologies and diverse data sources, elastic compute to strategic edge, classified and unclassified network system infrastructure, integration, cyber infrastructure, and cloud data.

4. Tactical Local Area Network (TACLAN) Automation Systems, Program Number 745. Middle Tier of Acquisition program that 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

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
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
Line Item MDAP/MAIS Code: N/A		
<p>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. TACLAN supports the three major goals of the national defense strategy by providing a computational platform that connects multiple warfighting domains, theaters, and spectrum of conflict while transporting critical information through the SOF Deployable Node (SDN). The data collected at these vast locations help synchronize and inform broader Department efforts while improving our ability to share information with our Allies.</p> <p>The TACLAN has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures integration and Capital Equipment Replacement Program (CERP) for 15 TACLAN-Heavy (H), 12 TACLAN-Medium (M), and 4 TACLAN-Light (L) network suites.</p> <p>FY 2024 ENDURING COSTS JUSTIFICATION: Procures ancillary equipment.</p> <p>5. Special Access Network (SAPNET). Middle Tier of Acquisition program provides multi-SAP collaboration and information exchange for mission operations in support of the 2022 National Defense Strategy priorities, integrated deterrence, campaigning and actions that build enduring advantages. 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 ETIs.</p> <p>The SAPNET has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures ETIs that support data driven technologies, sharing of data w/select mission partners, and network infrastructure resilience.</p> <p>6. Joint Operational Stocks (JOS). Composed of USSOCOM's 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.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures CERP equipment.</p> <p>7. Flyaway Broadcast System (FABS), Program Number 753. FABS is a third-generation radio, television, and cellular broadcast Family of Systems (FoS) that that uses Government and industry standard technology to disseminate influence products to foreign target audiences using a wide range of frequencies and spectrums: AM, FM, SW, TV VHF, TV, UHF (in digital/analog formats), and cellular multi-media messaging service/short messaging service broadcasts. This capability serves to deter adversarial aggression and counters social/political propaganda that threaten U.S vital interests in support of the 2022 National Defense Strategy. The Next Generation FABS is the Broadcast Dissemination Platform (BDP), which integrates additional capabilities to enhance Military Information Support Operations broadcast, reduces Size, Weight, and Power (SWAP), and consists of three variants (Light/Medium/Heavy).</p> <p>The Fly Away Broadcast System (FABS) has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The purpose of the MTA pathway is to rapidly field production quantities of systems to disseminate influence products to foreign target audiences using a wide range of frequencies and spectrums: AM, FM, SW, TV VHF, TV, UHF (in digital/analog formats), and cellular MMS/SMS broadcasts that require minimal development. The total cost of the FABS Middle Tier of Acquisition effort is \$22.515 million (FY 2024 to FY 2028), including Research, Development, Test &amp; Evaluation (RDT&amp;E) and procurement of prototype and production units. FABS is fully funded.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures 17 Broadcast Dissemination Platforms (BDP)-Light systems.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023						
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
1. Aircraft Support																					
1a / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund				-	-	3.460	-	-	0.913	-	-	0.903	-	-	0.955	-	-	-	-	-	0.955
1b / Simulator Block Upgrades (SBUD)				-	-	-	-	-	-	-	-	0.265	-	-	1.230	-	-	-	-	-	1.230
1c / C-27J Modifications				-	-	9.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1. Aircraft Support			-	-	13.005	-	-	0.913	-	-	1.168	-	-	2.185	-	-	-	-	-	2.185	
2. Military Construction (MILCON) Collateral Equipment																					
2a / MILCON Collateral Equipment				-	-	140.151	-	-	6.979	-	-	31.352	-	-	34.038	-	-	-	-	-	34.038
2b / Project #P688, Camp Lemonier, Djibouti - Overseas Contingency Operations (OCO)				-	-	18.537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2. Military Construction (MILCON) Collateral Equipment			-	-	158.688	-	-	6.979	-	-	31.352	-	-	34.038 <sup>(1)</sup>	-	-	-	-	-	34.038	
3. Command, Control, Communication, Computers, Information and Automated Systems (C4IAS)																					
3a / Distributive Data Center Hardware				-	-	87.843	-	-	2.683	-	-	2.887	-	-	3.342	-	-	-	-	-	3.342
3b / Evolutionary Technology Insertions (ETI)				-	-	13.245	-	-	2.369	-	-	2.417	-	-	2.465	-	-	-	-	-	2.465
3c / Classified Network System Infrastructure				-	-	68.652	-	-	4.548	-	-	5.859	-	-	7.510	-	-	-	-	-	7.510
3d / Unclassified Network System Infrastructure				-	-	62.573	-	-	11.246	-	-	13.064	-	-	13.118	-	-	-	-	-	13.118
3e / Integration				-	-	15.318	-	-	1.073	-	-	2.745	-	-	8.193	-	-	-	-	-	8.193
3f / Cyber Infrastructure				-	-	6.173	-	-	2.600	-	-	8.098	-	-	8.280	-	-	-	-	-	8.280
3g / Cloud Data Initiative				-	-	-	-	-	0.527	-	-	3.293	-	-	3.217	-	-	-	-	-	3.217
3h / Prior Years				-	-	38.356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3i / Prior Years - OCO				-	-	7.692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3. Command, Control, Communication, Computers, Information and Automated Systems (C4IAS)			-	-	299.852	-	-	25.046	-	-	38.363	-	-	46.125 <sup>(2)</sup>	-	-	-	-	-	46.125	
4. Tactical Local Area Network (TACLAN)																					

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)			-	-	77.070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4b / TACLAN-Heavy Suite CERP			-	-	-	0.426	9	3.834	0.498	16	7.970	0.510	15	7.650	-	-	-	0.510	15	7.650	
4c / TACLAN-Medium Suite CERP			-	-	-	0.415	7	2.904	0.415	6	2.490	0.430	12	5.160	-	-	-	0.430	12	5.160	
4d / TACLAN-Light Suite CERP			-	-	-	0.110	6	0.660	0.120	6	0.720	0.130	4	0.520	-	-	-	0.130	4	0.520	
4e / Suites - CERP OCO			-	-	0.984	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4f / Ancillary Equipment			-	-	6.354	-	-	1.004	-	-	1.024	-	-	1.044	-	-	-	-	-	1.044	
4g / Integration			-	-	11.100	-	-	1.149	-	-	1.389	-	-	1.482	-	-	-	-	-	1.482	
4h / Prior Year Funding			-	-	10.891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4i / Prior Year Funding (OCO)			-	-	0.028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4. Tactical Local Area Network (TACLAN)			-	-	106.427	-	-	9.551	-	-	13.593	-	-	15.856 <sup>(3)</sup>	-	-	-	-	-	15.856	
5. Special Access Program Network (SAPNET)																					
5a / Evolutionary Technical Insertions			-	-	16.418	-	-	5.467	-	-	5.608	-	-	5.547	-	-	-	-	-	5.547	
Subtotal: 5. Special Access Program Network (SAPNET)			-	-	16.418	-	-	5.467	-	-	5.608	-	-	5.547	-	-	-	-	-	5.547	
6. Joint Operational Stocks (JOS)																					
6a / Military Liaison Element			-	-	11.217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6b / Equipment - CERP			-	-	15.789	-	-	-	-	-	3.534	-	-	1.876	-	-	-	-	-	1.876	
6c / Prior Year Funding - OCO			-	-	20.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6. Joint Operational Stocks (JOS)			-	-	47.677	-	-	-	-	-	3.534	-	-	1.876 <sup>(4)</sup>	-	-	-	-	-	1.876	
7. Fly-Away Broadcasting System (FABS)																					
7a / FABS (v3)			-	-	0.180	0.182	1	0.182	-	-	-	-	-	-	-	-	-	-	-	-	
7b / FABS - Broadcast Dissemination Platform (BDP)-Light			-	-	-	-	-	-	0.187	7	1.306	0.188	17	3.189	-	-	-	0.188	17	3.189	
Subtotal: 7. Fly-Away Broadcasting System (FABS)			-	-	0.180	-	-	0.182	-	-	1.306	-	-	3.189 <sup>(5)</sup>	-	-	-	-	-	3.189	
8. Base Procured Equipment (BPE)																					
8a / BPE			-	-	7.312	-	-	2.293	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: 8. Base Procured Equipment (BPE)			-	-	7.312	-	-	2.293	-	-	-	-	-	-	-	-	-	-	-	-
9. Prior Year Funding																				
9a / Prior Year Funding			-	-	49.981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9. Prior Year Funding			-	-	49.981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	699.540	-	-	50.431	-	-	94.924	-	-	108.816	-	-	-	-	-	108.816

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

**Footnotes:**

(1) MILCON Collateral Equipment requirements in FY 2024 exceed those requirements in FY 2023 by \$2.686 million due to planned construction completion dates.

(2) C4IAS: FY 2023 to FY 2024 increase of \$7.762M supports life cycle replacement of network infrastructure and modernization supporting Site Activation Task Force and Geographically Separated Units in the INDOPACOM and EUCOM Areas of Operation.

(3) TACLN: FY 2023 to FY 2024 increase of \$2.263 million supports life cycle replacement of TACLAN variants.

(4) JOS: FY 2023 to FY 2024 decrease of \$1.665 million due to deferred replacement of centrally managed JOS equipment.

(5) FABS: FY 2023 to FY 2024 increase of \$1.883 million supports the procurement of increased quantities of the BDP-Light.



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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs						P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS						
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					Other Related Program Elements: 1160483BB, 1160484BB			
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	667.763	12.080	85.566	55.064	-	55.064	86.336	48.167	54.841	45.873	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	667.763	12.080	85.566	55.064	-	55.064	86.336	48.167	54.841	45.873	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	667.763	12.080	85.566	55.064	-	55.064	86.336	48.167	54.841	45.873	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	2.743	0.222	-	-	-	-	-	-	-	-	-	2.965
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**  
The Combatant Craft Systems Line Item procures Combatant Craft and related systems, sub-systems, and equipment used by Special Warfare Combatant Crewman to provide surface mobility capability for execution of special operations missions in various threat environments. This 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), Combatant Craft Forward Looking Infrared 2 (CCFLIR 2), Combatant Craft Assault (CCA), and Maritime Precision Engagement (MPE).

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command	<b>Date:</b> March 2023
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<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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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)				- / 218.339	- / 5.006	- / 28.223 <sup>(1)</sup>	- / 13.892 <sup>(2)</sup>	- / -	- / 13.892
P-40a	Category - Combatant Craft Systems / 2 - Combatant Craft Heavy (CCH)				- / 21.127	- / 0.222 <sup>(3)</sup>	- / 21.768 <sup>(4)</sup>	- / 1.325 <sup>(5)</sup>	- / -	- / 1.325
P-40a	Category - Combatant Craft Systems / 3 - Combatant Craft Forward Looking Infrared System (CCFLIR)				- / 79.206	- / -	- / 9.000 <sup>(6)</sup>	- / 10.180 <sup>(7)</sup>	- / -	- / 10.180
P-40a	Category - Combatant Craft Systems / 4 - Combatant Craft Assault (CCA)				- / 156.656	- / 5.306	- / 17.221	- / 26.511 <sup>(8)</sup>	- / -	- / 26.511
P-40a	Category - Combatant Craft Systems / 5 - Maritime Precision Engagement (MPE)				- / -	- / 1.546	- / 9.354 <sup>(9)</sup>	- / 3.156 <sup>(10)</sup>	- / -	- / 3.156
P-40a	Category - Combatant Craft Systems / 6 - Prior Year Funding				- / 192.435	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 667.763</b>	<b>- / 12.080</b>	<b>- / 85.566</b>	<b>- / 55.064</b>	<b>- / -</b>	<b>- / 55.064</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. Combatant Craft Medium, Program Number 818, 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, the CCM is C-17/C-5 transportable and can launch/recover by well deck or shore based trailer. The CCM is aligned with the 2022 National Defense Strategy (NDS) imperatives to support SOF in the realm of integrated deterrence. Continued investment in this craft ensures efficient and sustainable capabilities which establish our competitive advantage, enable assured access in contested maritime environments, and posture SOF and the Joint Force to meet challenges of persistent transboundary threats and future operating environments. The CCM program is utilizing the Major Capability Acquisition (MCA) pathway.

FY 2024 BASE PROGRAM JUSTIFICATION: Provides for procurement and integration of Command, Control, Computers, Communications, Cyber, Intelligence, Surveillance, and Reconnaissance (C5ISR) capabilities including the Maritime Tactical Mission Network (MTMN) and enhanced conformal antennas and sensors, service life enhancing boat alterations, and the Environmental Enclosure Kit (EEK).

2. Combatant Craft Heavy, Program Number 819, provides platoon-size maritime surface mobility. The current CCH is formerly known as the Sea, Air, Land Insertion, Observation, and Neutralization (SEALION) craft. CCH is a fully-enclosed, climate-controlled, semi-submersible craft that operates in contested environments. The CCH 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. The CCH payload capacity enables inclusion of shock mitigating seats, which is critical for ride quality, operator tactical readiness, and operator health. At 77+ feet long, the CCH is C-17/C-5 transportable and can launch/recover by well deck or shore based mobile travel lift or crane. The CCH is aligned with the 2022 NDS imperatives to support SOF in the realm of strategic competition. Continued investment in this craft ensures efficient and sustainable capabilities which establish our competitive advantage, enable assured access in contested maritime environments, and posture SOF and the Joint Force to meet challenges of persistent transboundary threats and future operating environments. The CCH is utilizing the MCA pathway.

FY 2024 BASE PROGRAM JUSTIFICATION: Procures one engineering change proposal (ECP) for CCH-IV.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB, 1160484BB
Line Item MDAP/MAIS Code: N/A		
<p>3. Combatant Craft Forward Looking Infrared, Program Number 822, consists of a legacy CCFLIR and the CCFLIR 2. 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 currently under sustainment and is utilized on all NSW combatant craft. The CCFLIR 2 is installed on the CCH and has begun installation on CCM with installs complete on 17 craft as of November 2022. The CCFLIR (legacy and CCFLIR 2) provides Special Operations Forces (SOF) with a multi-sensor, electro-optic system that enhances SOF effectiveness by improving their ability to detect, recognize, identify, range, track, and highlight objects of interest. The CCFLIR is aligned with the 2022 NDS imperatives to support SOF in the realm of strategic competition. Continued investment in this system ensures efficient and sustainable capabilities which establish our competitive advantage, enable assured access in contested maritime environments, and posture SOF and the Joint Force to meet challenges of persistent transboundary threats and future operating environments. The CCFLIR program is utilizing the MCA pathway.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures 12 additional CCFLIR 2 Systems to support Basis of Issue increase.</p> <p>4. Combatant Craft Assault, Program Number 820, supports combatant craft for squad-size maritime mobility operations in contested environments. The CCA is NSW's best craft for Visit, Board, Search, and Seizure. 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, the CCA is air transportable by C-130/C-17/C-5 and can launch/recover by crane, davit, well deck, or shore-based trailer. The CCA program is utilizing the MCA pathway and adheres to the objectives of the 2022 NDS by accelerating advantageous technology to the operating forces more quickly.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures five Capital Equipment Replacement Craft, Government Furnished Equipment (GFE), Engineering Change Proposals, ancillary equipment, spares, Command, Control, Computers, Communications, Cyber, Intelligence, Surveillance, and Reconnaissance (C5ISR) capabilities, and continue retrofitting the redesigned mast CCFLIR2 and the Communications Box on CCA craft.</p> <p>5. Maritime Precision Engagement, Program Number 671, 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 and integration of a munition launcher system. Munitions for this effort are procured through Defense-Wide, Ordnance Items &lt;\$5M, Scalable Effects. FY 2024 continues transition from development to early production. This program integrates kinetic and non-kinetic effects employed by SOF Combatant Craft to enable assured access in contested maritime environments and aligns with the 2022 NDS supporting strategic competition influence through integrated deterrence and building enduring competitive technological advantages for the future Joint Force. The MPE is designated a Middle Tier of Acquisition (MTA) program which uses the rapid fielding pathway.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Funds the procurement of Battle Management System (BMS) Mechanical Mounting and Electrical Cable hardware assemblies and software.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Combatant Craft Medium (CCM)																				
1a / Craft Upgrades and Modernization			-	-	3.087	-	-	5.006	-	-	28.223	-	-	13.892	-	-	-	-	-	13.892
1b / Prior Years			-	-	175.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1c / Prior Year (Congressional Add)			-	-	39.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Combatant Craft Medium (CCM)			-	-	218.339	-	-	5.006	-	-	28.223 <sup>(1)</sup>	-	-	13.892 <sup>(2)</sup>	-	-	-	-	-	13.892
2 - Combatant Craft Heavy (CCH)																				
2a / Craft Systems			-	-	-	-	-	-	21.768	1	21.768	-	-	-	-	-	-	-	-	-
2b / Engineering Change Proposals			-	-	-	-	-	-	-	-	-	1.325	1	1.325	-	-	-	1.325	1	1.325
2c / Initial Spares			-	-	2.743	-	-	0.222	-	-	-	-	-	-	-	-	-	-	-	-
2d / Prior Years			-	-	18.384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Combatant Craft Heavy (CCH)			-	-	21.127	-	-	0.222 <sup>(3)</sup>	-	-	21.768 <sup>(4)</sup>	-	-	1.325 <sup>(5)</sup>	-	-	-	-	-	1.325
3 - Combatant Craft Forward Looking Infrared System (CCFLIR)																				
3a / Next Generation CCFLIR2 Systems			-	-	23.682	-	-	-	1.000	9	9.000	0.848	12	10.180	-	-	-	0.848	12	10.180
3b / Prior Years			-	-	55.524	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Combatant Craft Forward Looking Infrared System (CCFLIR)			-	-	79.206	-	-	-	-	-	9.000 <sup>(6)</sup>	-	-	10.180 <sup>(7)</sup>	-	-	-	-	-	10.180
4 - Combatant Craft Assault (CCA)																				
4a / Craft System			-	-	84.792	2.653	2	5.306	3.444	5	17.221 <sup>(11)</sup>	3.666	5	18.330	-	-	-	3.666	5	18.330
4b / Govt Furnished Equipment, Engineering Change Proposals, Prime Movers, Ancillary Equipment, Spares			-	-	26.956	-	-	-	-	-	-	-	-	8.181	-	-	-	-	-	8.181
4c / Prior Years/ Congressional Add			-	-	44.908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Combatant Craft Assault (CCA)			-	-	156.656	-	-	5.306	-	-	17.221	-	-	26.511 <sup>(8)</sup>	-	-	-	-	-	26.511
5 - Maritime Precision Engagement (MPE)																				
5a / Battle Management System (BMS) Hardware and Software			-	-	-	-	-	-	-	-	4.954	-	-	3.156	-	-	-	-	-	3.156
5b / Gun Weapons System B-kits			-	-	-	-	-	-	0.500	4	2.000	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
5c / Munition Launcher B-kits			-	-	-	0.773	2	1.546	0.600	4	2.400	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Maritime Precision Engagement (MPE)			-	-	-	-	-	1.546	-	-	9.354 <sup>(9)</sup>	-	-	3.156 <sup>(10)</sup>	-	-	-	-	-	3.156
6 - Prior Year Funding																				
6a / Prior Year Funding			-	-	192.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Prior Year Funding			-	-	192.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	667.763	-	-	12.080	-	-	85.566	-	-	55.064	-	-	-	-	-	55.064

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

**Footnotes:**

<sup>(1)</sup> Combatant Craft Medium (CCM) program increase of \$23.217 million from FY 2022 to FY 2023 funds (Command, Control, Computers, Communications, Cyber, Intelligence, Surveillance, and Reconnaissance (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.

<sup>(2)</sup> CCM program decrease of \$14.331 million from FY 2023 to FY2024 is due to procurement support to USSOCOM Silver Surfer (\$10.000 million) and the completion of CCFLIR2 integration.

<sup>(3)</sup> Funds procurement of CCH3 unique Initial Spares (Post Acceptance Testing)

<sup>(4)</sup> Combatant Craft Heavy (CCH) program increase of \$21.546 million from FY 2022 to FY 2023 funds the 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.

<sup>(5)</sup> CCH program decrease of \$20.443 million from FY 2023 to FY 2024 is due to the procurement of CCH IV in FY 2023 and no craft procurement in FY 2024.

<sup>(6)</sup> CCFLIR program increase of \$9.000 million from FY 2022 to FY 2023 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. From FY 2023 to FY 2024 there are cost savings to each system procured due to an increase in quantity

<sup>(7)</sup> CCFLIR program increase of \$1.180 million from FY 2023 to FY 2024 supports the Basis of Issue (BOI) increase for the procurement of 12 additional CCFLIR2 systems, cable kits and installation kits. This procurement will ensure craft integration for both the Combatant Craft Medium (CCM) and Combatant Craft Assault (CCA) meet Full Operational Capability (FOC) in Fiscal Year 2027.

<sup>(8)</sup> Combatant Craft Assault (CCA) program increase of \$9.290 million from FY 2023 to FY 2024 funds the continued retrofitting of CCAs with the new mast, communications box, and Command, Control, Computers, Communications, Cyber, Intelligence, Surveillance, and Reconnaissance (C5ISR) modernization efforts [Maritime Tactical Mission Network (MTMN), Joint Threat Warning System (JTWS)].

<sup>(9)</sup> Maritime Precision Engagement (MPE) program increase of \$7.808 million from FY 2022 to FY 2023 is 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.

<sup>(10)</sup> MPE program decrease of \$6.198 million from FY 2023 to FY 2024 is due to the redesign work of prototype kits and rephasing of purchases for Gun Weapon System B-Kits and Munition Launcher B-Kits.

<sup>(11)</sup> CCA program increase of \$11.915 million from FY 2022 to FY 2023 funds the capital equipment replacement schedule increases to five craft per year vice two craft per year and remaining procurement funds retrofitting of CCA's with the new mast and communications box engineering change.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs						P-1 Line Item Number / Title: 0204SPCPRG / SPECIAL PROGRAMS						
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	441.121	75.531	120.042	20.412	-	20.412	20.822	21.218	21.642	22.075	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	441.121	75.531	120.042	20.412	-	20.412	20.822	21.218	21.642	22.075	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	441.121	75.531	120.042	20.412	-	20.412	20.822	21.218	21.642	22.075	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

**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) and FY 2023 (\$100.000 million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs							P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A				Other Related Program Elements: 1160480BB				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,306.725	33.469	59.605	56.561	-	56.561	56.528	57.375	23.899	24.392	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2,306.725	33.469	59.605	56.561	-	56.561	56.528	57.375	23.899	24.392	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,306.725	33.469	59.605	56.561	-	56.561	56.528	57.375	23.899	24.392	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	3.899	-	-	-	-	-	-	-	-	-	0.000	3.899
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
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 Joint Light Tactical Vehicles (JLTV). These ground tactical vehicles are highly effective in executing SOF contingency missions worldwide and build an enduring advantage in support of the 2022 National Defense Strategy. This program supports the rapid fielding of SOF GMV (Medium) and NSCV.  FY 2022 includes \$2.666 million in Overseas Operations Costs (OOC) execution. FY 2023 includes \$2.670 million in OOC enacted budget. FY 2024 includes \$2.667 million for the OOC budget request.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs					P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A				Other Related Program Elements: 1160480BB		
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 2,306.725	- / 33.469	- / 59.605	- / 56.561	- / -	- / 56.561
P-40	Total Gross/Weapon System Cost				- / 2,306.725	- / 33.469	- / 59.605	- / 56.561	- / -	- / 56.561
*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 Number 804. 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, and other mission enhancing survivability modifications. These low signature vehicles allow SOF to blend in with the local population in various locations around the world. This program received Enduring Costs in the Base Budget in FY 2022 and Overseas Operations Costs in FY 2023. This program received a Congressional Add in FY 2022 for NSCVs (\$10.000 million). This program received a Congressional Add in FY 2023 for purpose-built NSCVs in FY 2023 (\$8.000 million).

FY 2024 BASE PROGRAM JUSTIFICATION: Procures 48 Armored and 8 Unarmored NSCV, associated 51 Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) integration kits and production and fielding support.

FY 2024 ENDURING COSTS PROGRAM JUSTIFICATION: Procures 7 Armored NSCV, and associated 7 C4ISR integration kits and production and fielding support.

2. Joint Light Tactical Vehicle (JLTV), Program Number 840. 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 the services, and 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 2024 BASE PROGRAM JUSTIFICATION: Procures 128 JLTV SOF Modification A Kits and production and fielding support.

3. GMV (Medium), Program number 803. 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 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Non-Standard Commercial Vehicle (NSCV)																				
1a / Armored NSCV			-	-	151.100	0.221	47	10.387	0.260	45	11.700	0.260	48	12.480	-	-	-	0.260	48	12.480
1b / Armored NSCV OOC			-	-	-	0.221	7	1.547	0.260	7	1.820	0.260	7	1.820	-	-	-	0.260	7	1.820
1c / Unarmored NSCV			-	-	31.614	-	-	-	0.180	10	1.800	0.180	8	1.440	-	-	-	0.180	8	1.440
1d / C4ISR/Electronic Countermeasures Systems (ECMS) A Kits			-	-	60.627	0.099	35	3.472	0.110	55	6.050	0.110	51	5.610	-	-	-	0.110	51	5.610
1e / C4ISR/Electronic Countermeasures Systems (ECMS) A Kits OOC			-	-	-	0.110	7	0.770	0.110	7	0.770	0.110	7	0.770	-	-	-	0.110	7	0.770
1f / Armored NSCV - Congressional Add			-	-	1.953	0.221	38	8.399	-	-	-	-	-	-	-	-	-	-	-	-
1g / Unarmored NSCV - Congressional Add			-	-	-	0.111	8	0.888	-	-	-	-	-	-	-	-	-	-	-	-
1h / C4ISR/ECMS - A Kits Congressional Add			-	-	0.900	0.101	7	0.707	-	-	-	-	-	-	-	-	-	-	-	-
1i / Production and Fielding Support			-	-	23.472	-	-	0.212	-	-	2.466	-	-	1.831	-	-	-	-	-	1.831
1j / Production and Fielding Support OOC			-	-	-	-	-	0.355	-	-	0.080	-	-	0.077	-	-	-	-	-	0.077
1k / Purpose Built NSCV Congressional Add			-	-	-	-	-	-	2.000	4	8.000	-	-	-	-	-	-	-	-	-
1l / Prior Years Completed Efforts - OCO			-	-	43.414	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Non-Standard Commercial Vehicle (NSCV)			-	-	313.080	-	-	26.737	-	-	32.686	-	-	24.028	-	-	-	-	-	24.028
2. Joint Light Tactical Vehicle (JLTV)																				
2a / SOF-p Mod Kits			-	-	-	-	-	-	0.180	130	23.400	0.210 <sup>(1)</sup>	128	26.880	-	-	-	0.210	128	26.880
2b / Production and Fielding Support			-	-	-	-	-	-	-	-	3.519	-	-	5.653 <sup>(2)</sup>	-	-	-	-	-	5.653
Subtotal: 2. Joint Light Tactical Vehicle (JLTV)			-	-	-	-	-	-	-	-	26.919	-	-	32.533	-	-	-	-	-	32.533
3. Ground Mobility Vehicle (GMV) (Medium)																				
3a / C4ISR/Electronic Countermeasures Systems (ECMS) A-Kits			-	-	88.705	0.167	6	1.000	-	-	-	-	-	-	-	-	-	-	-	-
3b / Initial Spares			-	-	3.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Subtotal: 3. Ground Mobility Vehicle (GMV) (Medium)			-	-	92.604	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	
4. Stryker																					
4a / Stryker C4 A-Kits			-	-	4.940	0.145	34	4.930	-	-	-	-	-	-	-	-	-	-	-	-	
4b / Fielding and Training			-	-	0.060	-	-	0.802	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4. Stryker			-	-	5.000	-	-	5.732	-	-	-	-	-	-	-	-	-	-	-	-	
5. Prior Years																					
5a / Prior Years Funding			-	-	1,896.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 5. Prior Years			-	-	1,896.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	2,306.725	-	-	33.469	-	-	59.605	-	-	56.561	-	-	-	-	-	56.561	

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

**Footnotes:**

(1) JLTV SOF-p Mod Kit unit cost increase from FY 2023 to FY 2034 is due to users adding a third radio amplifier during the kit design review process and all materials are experiencing an increase in cost due to supply chain availability and inflation.

(2) JLTV production and fielding support FY 2023 to FY 2024 increase of \$2.134 million is due to a requirement to retain, package, and preserve service common hardware to return JLTVs to a service-common configuration prior to the service conducting depot maintenance or turn-in activities.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command										<b>Date:</b> March 2023		
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	2,389.271	372.695	352.629	329.837	-	329.837	358.318	356.504	373.828	363.178	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2,389.271	372.695	352.629	329.837	-	329.837	358.318	356.504	373.828	363.178	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>2,389.271</b>	<b>372.695</b>	<b>352.629</b>	<b>329.837</b>	-	<b>329.837</b>	<b>358.318</b>	<b>356.504</b>	<b>373.828</b>	<b>363.178</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> )	-	-	-	-	-	-	-	-	-	-	-	-
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), Counter Unmanned Aircraft Systems (CUxS), Visual Augmentation Systems (VAS): optics, lasers and simulators, trainers, simulators, mission planning and rehearsal systems to meet SOF-peculiar requirements. The efforts within this P-1 Line Item improve Special Operations Forces 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 US 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. CUxS enhances the SOF Operator's ability to detect, track, identify, exploit and defeat specific stand-off uncrewed weapon threats. Visual augmentation, lasers and sensor systems, simulators and accessories provide SOF with day and night detection, observation, engagement, assessment and proficiency training capabilities that exceed service-common systems and optimizes Hyper Enabled Operator effectiveness. Tactical radios rapidly and seamlessly establish and maintain mobile and fixed command and control (C2) communications between operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments. Mission Command System/Common Operational Picture (MCS/COP) procures new technology hardware components for establishing a unified SOF COP across all domains at the strategic, operational, and tactical level. This P-1 Line Item received a Congressional Add for SOF Tactical Communications (\$1.500 million) and a Congressional Add for CUxS (\$78.330 million) in FY 2022. This P-1 Line Item also received a Congressional Add for Air Force Special Operations Command force generation tactical communications (\$18.730 million), a Congressional Add for CUxS procurement acceleration (\$33.553 million), and a Congressional Add for resilient waveform communications capability (\$5.000 million).

FY 2022 includes \$24.677 million in Overseas Operations Costs (OOC) execution. FY 2023 includes \$14.536 million in OOC enacted budget. FY 2024 includes \$6.733 million for the OOC budget request.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command			Date: March 2023
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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. Satellite Deployable Node (SDN)				- / 803.186	- / 75.533	- / 72.429	- / 78.243 <sup>(1)</sup>	- / -	- / 78.243
P-40a	Category - WARRIOR SYSTEMS <\$5M / 2. SCAMPI				- / 197.136	- / 63.175	- / 49.210	- / 57.470 <sup>(2)</sup>	- / -	- / 57.470
P-40a	Category - WARRIOR SYSTEMS <\$5M / 3. Weapons				- / 84.114	- / 12.754	- / 12.476	- / 13.026	- / -	- / 13.026
P-40a	Category - WARRIOR SYSTEMS <\$5M / 4. Tactical Combat Casualty Care (TCCC)				- / 58.568	- / 2.707	- / 2.451	- / 2.481	- / -	- / 2.481
P-40a	Category - WARRIOR SYSTEMS <\$5M / 5. Multi-Mission Electronic Counter Measures (MM-ECM)				- / 173.314	- / 9.634	- / 9.030	- / 9.983	- / -	- / 9.983
P-40a	Category - WARRIOR SYSTEMS <\$5M / 6. Counter Uncrewed Aircraft System (CUxS)				- / 58.307	- / 93.298	- / 57.650	- / 29.673	- / -	- / 29.673
P-40a	Category - WARRIOR SYSTEMS <\$5M / 7. Visual Augmentation Systems (VAS) - Optics				- / 191.810	- / 24.590	- / 24.042	- / 14.319 <sup>(3)</sup>	- / -	- / 14.319
P-40a	Category - WARRIOR SYSTEMS <\$5M / 8. Visual Augmentation Systems (VAS) - Lasers				- / 66.255	- / 2.140	- / 10.633	- / 13.627	- / -	- / 13.627
P-40a	Category - WARRIOR SYSTEMS <\$5M / 9. Visual Augmentation Systems (VAS) - Simulators				- / 5.771	- / 0.481	- / 5.567	- / 3.531	- / -	- / 3.531
P-40a	Category - WARRIOR SYSTEMS <\$5M / 10. Next Generation Tactical Communications (NGTC)				- / 507.138	- / 63.980	- / 71.853	- / 72.570 <sup>(4)</sup>	- / -	- / 72.570
P-40a	Category - WARRIOR SYSTEMS <\$5M / 11. Radio Integration System (RIS)				- / 30.582	- / 13.797	- / 24.881	- / 16.947 <sup>(5)</sup>	- / -	- / 16.947
P-40a	Category - WARRIOR SYSTEMS <\$5M / 12. Blue Force Tracking (BFT)				- / 29.893	- / 3.785	- / 4.795	- / 5.512	- / -	- / 5.512
P-40a	Category - WARRIOR SYSTEMS <\$5M / 13. Mission Command System/Common Operational Picture (MCS/COP)				- / 1.375	- / 1.387	- / -	- / -	- / -	- / -
P-40a	Category - WARRIOR SYSTEMS <\$5M / 14. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)				- / -	- / -	- / 2.846	- / 7.578	- / -	- / 7.578
P-40a	Category - WARRIOR SYSTEMS <\$5M / 15. Special Communications Enterprise (SCE)				- / 31.212	- / 5.434	- / 4.766	- / 4.877	- / -	- / 4.877
P-40a	Category - WARRIOR SYSTEMS <\$5M / 16. Prior Years Completed Efforts				- / 150.610	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 2,389.271</b>	<b>- / 372.695</b>	<b>- / 352.629</b>	<b>- / 329.837</b>	<b>- / -</b>	<b>- / 329.837</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. Satellite Deployable Node (SDN), Program Number 757. The SDN is a family of deployable, super high frequency, multi-band, satellite communications (SATCOM) systems providing the transport path for high-capacity, voice, data, video teleconferencing (VTC), and full motion video (FMV) at all levels of classification. It consists of SDN subprograms, transport for intelligence variants, technology insertions

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>and Capital Equipment Replacement (CERP). 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 Communications on the Move consists of SDN afloat, ground mobile and airborne packages for SOF elements. The SDN Intelligence, Surveillance, and Reconnaissance supports multimedia (ground, air, sea) sensor data backhaul and reception between platforms and various networks. The SDN program's capabilities enable communications across multiple domains and theaters, supporting the major goals of the 2022 National Defense Strategy. The SDN program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the SDN MTA effort is \$458.039 million, including RDT&amp;E and procurement of prototype units. The SDN program is fully funded across the Future Years Defense Program. This program received a Congressional Add in FY 2023 for Air Force Special Operations Command force generation tactical communications (\$3.996 million).</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Capital Equipment Replacement Program (CERP) for 213 SDN-L, 43 Light Vx Variant, 61 SDN-M, 7 SDN-H, and FMV Evolutionary Technology Insertions (ETIs). Procures COTM ETIs and CERP COTM and SDN Extension Packages.</p> <p>2. SCAMPI (not an acronym), Program Number 758. 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 Intelligence, Surveillance, and Reconnaissance - 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. The SCAMPI program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the SCAMPI MTA effort is \$298.787 million, including RDT&amp;E and procurement of prototype units. The SCAMPI program is fully funded across the Future Years Defense Program.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: CERP 14 Installation Gateways (IGs), 1 Strategic Installation Gateway (SIG), 1 Special Purpose Processing Node (SPPN), 9 AISR-T crewed/uncrewed hubs, and SNRG equipment.</p> <p>3. Weapons, Program Number 709. 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 1800 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 1200 meters, sniper rifles to engage out to 1800 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), Advanced Sniper Rifle (ASR), Handgun Suppressors (HGS), and MK 46 machine gun are all currently in production. Mid-Range Gas Gun (MRGG), Lightweight Machine Gun - Medium, Lightweight Machine Gun -- Assault (LMG-A) and Personal Defense Weapons System (PDW)/Reduced Signature Assault Rifle (RSAR), Extreme Sniper Strike Operations (ESSO) are designated Middle Tier of Acquisition (MTA) programs using the rapid prototyping and fielding pathways. Also provides support for SOF Activity Set - Europe activities until FY26. The Weapons program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the Weapons MTA effort is \$69.317 million, including RDT&amp;E and procurement of prototype units. The Weapons program is fully funded across the Future Years Defense Program.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures 465 Rifles, 320 Handguns, 95 Sniper Rifles, 570 Machine Guns, and range equipment (all types).</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
FY 2024 OVERSEAS OPERATONS COSTS PROGRAM JUSTIFICATION: Procures 36 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.		
4. Tactical Combat Casualty Care (TCCC), Program Number 809. 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. The TCCC program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the TCCC MTA effort is \$15.558 million, including RDT&E and procurement of prototype units. The TCCC program is fully funded across the Future Years Defense Program.		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures 5 CASEVAC sets and production support.		
FY 2024 OVERSEAS OPERATONS COSTS PROGRAM JUSTIFICATION: Procures 8 CASEVAC sets and production support.		
5. Multi-Mission Electronic Counter Measures (MM-ECM), Program Number 806. System modernization efforts have expanded the operational capabilities of ECM equipment across multiple Special Operations Forces (SOF) mission areas, including force protection, counter-uncrewed systems, and counter weapons of mass destruction. The USSOCOM uses ground (mounted/dismounted) based jammers to provide MM-ECM capabilities to counter Radio Frequency (RF) controlled devices and cellular threats. These systems are designed for easy update to protect against an evolving threat matrix. Continued procurement of the MM-ECM modernization kits will further enhance the bandwidth performance to defeat emerging RF detonation threats during mobile and dismounted operations. This program provides scalable MM-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 MM-ECM systems provides unique special mission capabilities to SOF operating in across multiple environments and austere locations. The MM-ECM program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the MM-ECM MTA effort is \$88.159 million, including RDT&E and procurement of prototype units. The MM-ECM program is fully funded across the Future Years Defense Program.		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures 185 critical ECM modernization upgrades for Egon and Modi to address emerging threats including fifth generation (5G).		
6. Counter-Uncrewed Systems (CUxS), Program Number 717, formerly Counter Unmanned Aerial Systems (CUAS). 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 uncrewed threats in support of SOF unique mission requirements. 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 uncrewed system threats in hostile and denied environments. SOF CUxS requires maximum autonomy, low signature, and reduced size, weight, and power demands to enable SOF missions. CUxS aligns to the NDS priorities in providing joint lethality in contested environments by its continuous efforts in developing a variety of countermeasures to address CUxS emerging threats. The CUxS program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the CUxS MTA effort is \$668.073 million, including RDT&E and procurement of prototype units. The CUxS program is fully funded across the Future Years Defense Program. This program received a Congressional Add for procurement acceleration in FY 2022 (\$78.330 million). This program received a Congressional Add in FY 2023 (\$33.553 million).		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures CUxS ancillary equipment and 119 CUxS devices. Devices include passive/active mounted, dismounted (hand-held, man-portable) and expeditionary fixed site systems for overt, low visibility, and rapid deployment configurations.		
7. Visual Augmentation Systems (VAS) - Optics, Program Number 810. Provides the SOF operator with lightweight, man-portable Direct view, Image Intensification (I2), Multispectral, and 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 SOF Operator to utilize the weapon during day to night operations without re-zeroing. VAS optics		



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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
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		
enhances target acquisition and accuracy of all SOF weapons, resulting in increased mission accomplishment and operator survivability. The VAS program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the VAS MTA effort is \$189.604 million, including RDT&E and procurement of prototype units. The VAS program is fully funded across the Future Years Defense Program.		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures 97 Binocular Night Vision Devices (NVD) - AN/PVS-31, 200 Clip On Thermal Imagers (COTI) - AN/PAS-29B, 800 SU-91/PVS Day Optics Handgun Reflex Sight (HRS)t, 1,500 Squad-Variable Power Scope (S-VPS) Second Focal Plane (SFP) SU-293/PVS, 500 S-VPS First Focal Plane (FFP) SU-294/PVS), 40 Optical Augmentation (OA) Filters, 400 Precision-Variable Power Scope (P-VPS), 100 Ranging-VPS (RVPS), 800 Close Quarter Sight (CQS) SU-292/PVS Clip on Magnifier (COM), 121 Close Quarter (CQS) Comp M5b, one (1) INOD Blk III (SU-280), 50 SU-280 Handheld Clip-On Magnifier, and production support.		
8. VAS - Lasers Program, Number 810. Provides markers, lasers (handheld, Weapon latch), infrared sights, and target location devices. Provides laser target designators with range finding capability. The laser 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 laser marking devices reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. Mid-Wave-Infrared (MWIR) devices provide a night vision capability to 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 Target Location Device (TLD) provides precise location to conduct close air support via lasers and celestial/terrestrial or alternative positional subsystems. Beacons enables assets equipped with various sensors to identify the location of forces in order to prevent friendly fire or fratricide events. This funding request incorporates the VAS Weapons Accessories - Squad Aiming Laser, and Squad Aiming laser- Ultra High Power (SAL-UHP).		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures 750 Squad Aiming Laser LA-23 PEQ, 550 Handgun Aiming Laser, 175 Ranging Aiming Laser, 61 Small Target Location Device, 684 Squad Aiming Laser- Ultra High Power (SAL-UHP), 28 Beacons, and production support.		
9. VAS – Simulators, Program Number 810. Simulator trainers enable SOF operators to learn, enhance, support certification, qualification, critical task list training, and mission rehearsal requirements for the SOF Joint Terminal Attack Controller (JTAC) 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 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, Dome 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 2024 BASE PROGRAM JUSTIFICATION: Procures 10 Deployable/Portable Simulators and production support.		
10. Next Generation Tactical Communications (NGTC), Program Number 798. 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. The NGTC program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the NGTC MTA effort is \$389.670 million, including RDT&E and procurement of prototype units. The NGTC program is fully funded across the Future Years Defense Program. This program received a Congressional Add in FY 2022 (\$1.500 million). This program also received a Congressional Add in FY 2023 for Air Force Special Operations Command force generation tactical communications (\$6.216 million) and a Congressional Add for resilient wave form communications capability (\$5.000 million).		
FY 2024 BASE PROGRAM JUSTIFICATION: Procures 254 HF devices and CERP of 2,997 HH and 721 MP devices.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>11. Radio Integration System (RIS), Program Number 759. The RIS provides the C3 linkage between deployed SOF bases and Liaison Officer (LNO) teams to SOF, SOF headquarters, and SOF support elements. RIS aligns with the 2022 National Defense Strategy through Integrated Deterrence by enabling C2 across all warfighting domains. The RIS is a Mid-Tier of Acquisition rapid fielding program that employs an evolutionary acquisition strategy to procure the latest tactical C3 communications system for deployed and forward-based SOF. RIS 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 - Gateway - SOF (DACAS-G-S). 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. The RIS program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the RIS Middle Tier of Acquisition effort is \$91.640 million, including RDT&amp;E and procurement of prototype units. The RIS program is fully funded across the Future Years Defense Program. This program received a Congressional Add in FY 2023 for Air Force Special Operations Command force generation tactical communications (\$8.548 million).</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures 16 HF-T Cases, 29 SMRTS-B, 25 SMRTS-C, 23 SMRTS-A, 4 DACAS-G-S, and funds the ECP for the RIS 4.0 HF variant.</p> <p>12. Blue Force Tracking (BFT), Program Number 742. 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). The BFT Program has been designated a Major Capability Acquisition Program (ACAT III) at Milestone C in accordance with the authority in DoD Directive 5135.02 and the guidance in DoD Instruction 5000.85. The purpose of the MCA is to acquire the BFT and Personnel Recovery (PR) systems capable of supporting global operations in diverse environments with varying threat levels.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures 300 Personnel Recovery (PR), 439 Riverjack Tracker (RJT), and 140 Lightning Bolt Handheld (LBHH) devices.</p> <p>13. MCS/COP, Program Number 841. 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. Beginning in FY 2023, MCS/COP funding was rebaselined to RDT&amp;E, Defense-Wide R-1 #266 Warrior Systems to support transition of acquisition strategy to Software Acquisition Pathway and to accelerate test and evaluation of emerging AI/ML and other advanced technologies.</p> <p>14. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK), Program Number 697. 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 Program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The purpose of the MTA pathway is to rapidly field (Rapid Fielding) production quantities of systems with proven technologies that require minimum development to provide 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. The RAA/VAK program has been designated a Middle Tier of Acquisition (MTA) in accordance with Section 804 of Public Law 114-92, the authority in DoD Directive 5143.01, and guidance in DoD Instruction 5000.80. The total cost of the RAA/VAK MTA effort is \$51.956 million, including RDT&amp;E and procurement of prototype units. The NGTC program is fully funded across the Future Years Defense Program.</p> <p>The total cost of the RAA/VAK Middle Tier of Acquisition effort is \$199.9 million (FY 2024 – FY2028), including RDT&amp;E and Procurement. The RAA/VAK effort is fully funded across the FYDP.</p> <p>FY 2024 BASE PROGRAM JUSTIFICATION: Procures 116 sensor upgrades with 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-40, Budget Line Item Justification: PB 2024 United States Special Operations Command		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
<p>15. Special Communications Enterprise (SCE). Program includes organization, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field and base-to-base) 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 theatres of SOF sensitive missions.</p> <p>FY 2024 BASE PRGRAM JUSTIFICATION: Procures 16 SCE Field Segment-Mission Sets, Enterprise Segments and Base End Segment capabilities.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
1. Satellite Deployable Node (SDN)																					
1a / SDN-Light Hardware - Capital Equipment Replacement Program (CERP)			-	-	258.020	0.156	223	34.781	0.159	217	34.557	0.159	213	33.866	-	-	-	0.159	213	33.866	
1b / SDN-Light Vx Variant - CERP			-	-	19.941	0.103	42	4.333	0.105	42	4.424	0.105	43	4.527	-	-	-	0.105	43	4.527	
1c / SDN-Medium Hardware - CERP			-	-	194.091	0.330	49	16.164	0.335	51	17.104	0.338	61	20.635	-	-	-	0.338	61	20.635	
1d / SDN-Heavy Hardware - CERP			-	-	82.371	1.111	7	7.774	1.219	3	3.657	1.283	7	8.980	-	-	-	1.283	7	8.980	
1e / Full Motion Video (FMV) Evolutionary Technology Insertion (ETI) - CERP			-	-	7.054	-	-	1.791	-	-	1.826	-	-	1.868	-	-	-	-	-	1.868	
1f / Communications-On-the-Move (COTM) - ETI			-	-	30.332	-	-	8.209	-	-	4.840	-	-	6.339	-	-	-	-	-	6.339	
1g / COTM - ETI - CERP			-	-	6.941	-	-	1.905	-	-	1.616	-	-	1.579	-	-	-	-	-	1.579	
1h / SDN Extension Package - CERP			-	-	5.637	-	-	0.576	-	-	0.439	-	-	0.449	-	-	-	-	-	0.449	
1i / SDN-Medium Congressional Add			-	-	-	-	-	-	-	-	3.966	-	-	-	-	-	-	-	-	-	
1j / Prior Year Funding			-	-	115.393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1k / Prior Year Funding - OCO			-	-	83.406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 1. Satellite Deployable Node (SDN)			-	-	803.186	-	-	75.533	-	-	72.429	-	-	78.243 <sup>(1)</sup>	-	-	-	-	-	78.243	
2. SCAMPI																					
2a / Installation Gateway (IG) (New)			-	-	29.024	0.949	1	0.949	-	-	-	-	-	-	-	-	-	-	-	-	
2b / IG - CERP			-	-	77.437	1.795	13	23.330	1.786	14	25.008	1.832	14	25.646	-	-	-	1.832	14	25.646	
2c / IG - CERP OCO			-	-	17.228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2d / Strategic Installation Gateway (SIG) - CERP			-	-	47.287	8.105	1	8.105	8.166	1	8.166	8.878	1	8.878	-	-	-	8.878	1	8.878	
2e / Special Purpose Processing Node - CERP			-	-	4.925	0.793	1	0.793	0.807	1	0.807	0.825	1	0.825	-	-	-	0.825	1	0.825	
2f / Airborne Intelligence, Surveillance, and Reconnaissance - Transport Manned/			-	-	17.328	3.000	10	29.998	2.226	5	11.129	1.993	9	17.939	-	-	-	1.993	9	17.939	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Unmanned Hubs CERP																				
2g / SOF Network Radio Gateway (SNRG)			-	-	-	-	-	-	-	-	4.100	-	-	4.182	-	-	-	-	-	4.182
2h / Prior Year Funding			-	-	3.907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. SCAMPI			-	-	197.136	-	-	63.175	-	-	49.210	-	-	57.470 <sup>(2)</sup>	-	-	-	-	-	57.470
3. Weapons																				
3a / Rifles			-	-	30.240	0.011	460	5.060	0.011	454	4.997	0.011	465	5.117	-	-	-	0.011	465	5.117
3b / Handguns			-	-	10.530	0.002	300	0.600	0.002	312	0.626	0.002	320	0.640	-	-	-	0.002	320	0.640
3c / Sniper Rifles			-	-	3.200	0.008	80	0.640	0.008	92	0.738	0.008	95	0.756	-	-	-	0.008	95	0.756
3d / Advanced Sniper Rifle (ASR)			-	-	9.984	0.011	315	3.465	-	-	-	-	-	-	-	-	-	-	-	-
3e / Machine Guns			-	-	-	0.008	183	1.464	0.008	345	2.762	0.004	570	2.281	-	-	-	0.004	570	2.281
3f / SOF Activity Set- Europe (SAS-E) / Enhanced Prepositioning Weapons / Equipment OOC			-	-	-	-	-	-	0.050	52	2.597	0.084	36	3.040	-	-	-	0.084	36	3.040
3g / Range Equipment			-	-	7.856	-	-	1.525	-	-	0.756	-	-	1.192	-	-	-	-	-	1.192
3h / Prior Year Funding			-	-	14.919	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3i / Prior Year Funding - OCO			-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3j / Prior Year Funding - Congressional			-	-	6.785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. Weapons			-	-	84.114	-	-	12.754	-	-	12.476	-	-	13.026	-	-	-	-	-	13.026
4. Tactical Combat Casualty Care (TCCC)																				
4a / Casualty Evacuation (CASEVAC) Sets			-	-	26.066	0.161	7	1.124	0.178	5	0.890	0.180	5	0.900	-	-	-	0.180	5	0.900
4b / Casualty Evacuation (CASEVAC) Sets OOC			-	-	-	0.178	8	1.424	0.180	8	1.440	0.180	8	1.440	-	-	-	0.180	8	1.440
4c / Production Support			-	-	0.600	-	-	0.037	-	-	0.035	-	-	0.035	-	-	-	-	-	0.035
4d / Production Support OOC			-	-	-	-	-	0.122	-	-	0.086	-	-	0.106	-	-	-	-	-	0.106
4e / Prior Year - OCO			-	-	30.401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
4f / Prior Year Funding - Congressional			-	-	1.501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4. Tactical Combat Casualty Care (TCCC)			-	-	58.568	-	-	2.707	-	-	2.451	-	-	2.481	-	-	-	-	-	2.481	
5. Multi-Mission Electronic Counter Measures (MM-ECM)																					
5a / Electronic Counter Measure System Modernization (6)			-	-	9.346	0.054	179	9.634	0.054	167	9.030	0.054	185	9.983	-	-	-	0.054	185	9.983	
5b / Prior Year Funding			-	-	138.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5c / Prior Year Funding - OCO			-	-	25.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 5. Multi-Mission Electronic Counter Measures (MM-ECM)			-	-	173.314	-	-	9.634	-	-	9.030	-	-	9.983	-	-	-	-	-	9.983	
6. Counter Uncrewed Aircraft System (CUxS)																					
6a / CUxS Ancillary Equipment <sup>(7)</sup>			-	-	-	-	-	0.984	-	-	-	-	-	0.686	-	-	-	-	-	0.686	
6b / CUxS Ancillary Equipment OOC <sup>(8)</sup>			-	-	-	-	-	0.216	-	-	-	-	-	-	-	-	-	-	-	-	
6c / CUxS Ancillary Equipment Congressional Add <sup>(9)</sup>			-	-	-	-	-	5.507	-	-	2.400	-	-	-	-	-	-	-	-	-	
6d / CUxS Devices <sup>(10)</sup>			-	-	-	0.353	14	4.943	0.287 <sup>(11)</sup>	84	24.097	0.244 <sup>(12)</sup>	119	28.987	-	-	-	0.244	119	28.987	
6e / CUxS Devices OOC			-	-	-	0.353	25	8.825	-	-	-	-	-	-	-	-	-	-	-	-	
6f / CUxS Devices Congressional Add			-	-	25.000	0.183	399	72.823	0.445 <sup>(13)</sup>	70	31.153	-	-	-	-	-	-	-	-	-	
6g / Prior Year Funding			-	-	8.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6h / Prior Year - OCO			-	-	24.807	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6. Counter Uncrewed Aircraft System (CUxS)			-	-	58.307	-	-	93.298	-	-	57.650	-	-	29.673	-	-	-	-	-	29.673	
7. Visual Augmentation Systems (VAS) - Optics																					
7a / Miniature Aiming Systems (MAS) Night Squad Short Clip-on Optics			-	-	-	-	-	-	0.015	208	3.120	-	-	-	-	-	-	-	-	-	
7b / Binocular Night Vision Devices (NVD) - AN/PVS-31			-	-	81.290	0.016	87	1.392	0.012	50	0.600	0.016	97	1.552	-	-	-	0.016	97	1.552	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
7c / Clip On Thermal Imagers (COTI) - AN/PAS-29B			-	-	23.292	0.008	130	1.040	-	-	-	0.011	200	2.200	-	-	-	0.011	200	2.200
7d / Clip On Short Wave Infrared Imager (COSI) - AN/PAS-34			-	-	2.704	0.016	90	1.440	-	-	-	-	-	-	-	-	-	-	-	-
7e / COTI/COSI cables			-	-	-	-	-	-	0.001	574	0.574	-	-	-	-	-	-	-	-	-
7f / SU-91/PVS Day Optics Handgun Reflex Sight (HRS)			-	-	5.582	0.000	900	0.255	0.000	3,494	1.642	0.001	800	0.800	-	-	-	0.001	800	0.800
7g / Squad-Variable Power Scope (S-VPS) Second Focal Plane (SFP) SU-293/PVS			-	-	16.137	0.003	1,220	3.660	0.001	103	0.103	0.002	1,500	3.000	-	-	-	0.002	1,500	3.000
7h / S-VPS First Focal Plane (FFP) SU-294/PVS			-	-	12.137	0.006	497	2.982	0.003	295	0.885	0.004	500	2.000	-	-	-	0.004	500	2.000
7i / Optical Augmentation (OA) Filters			-	-	-	-	-	-	0.001	700	0.700	0.001	40	0.040	-	-	-	0.001	40	0.040
7j / Precision-Variable Power Scope (P-VPS)			-	-	6.294	0.004	1,600	5.600	0.004	194	0.776	0.005	400	2.000	-	-	-	0.005	400	2.000
7k / Ranging-VPS (R-VPS)			-	-	1.612	-	-	-	0.004	250	1.000	0.004	100	0.400	-	-	-	0.004	100	0.400
7l / Close Quarter Sight (CQS) SU-292/PVS Clip on Magnifier (COM)			-	-	0.154	0.000	1,645	0.658	0.000	4,106	0.789	0.001	800	0.800	-	-	-	0.001	800	0.800
7m / Close Quarter (CQS) Comp M5b			-	-	-	-	-	-	0.000	350	0.175	0.001	121	0.121	-	-	-	0.001	121	0.121
7n / European Deterrence Initiative (EDI) SOF Activity Set Europe (SASE) Enhanced Prepositioning AN/PVS31			-	-	-	-	-	-	0.009	108	0.972	-	-	-	-	-	-	-	-	-
7o / EDI SAS-E NVD Enhanced Prepositioning Battery Packs & Single Power Cables			-	-	-	-	-	-	0.001	110	0.110	-	-	-	-	-	-	-	-	-
7p / EDI SAS-E Enhanced Prepositioning Various Accessories			-	-	-	0.016	193	3.092	0.006	1,204	7.224	-	-	-	-	-	-	-	-	-
7q / Tarsier Eclipse			-	-	-	-	-	-	0.000	3,500	0.840	-	-	-	-	-	-	-	-	-

## UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
7r / INOD BLKIII (SU-280)			-	-	-	0.065	35	2.275	0.060	50	3.000	0.065	1	0.065	-	-	-	0.065	1	0.065
7s / SU-280 Handheld Clip-On Magnifier			-	-	-	-	-	-	0.001	65	0.032	0.001	50	0.050	-	-	-	0.001	50	0.050
7t / Production Support			-	-	4.105	-	-	2.196	-	-	1.500	-	-	1.291	-	-	-	-	-	1.291
7u / Prior Year Funding			-	-	26.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7v / Prior Year Funding - OCO			-	-	8.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7w / Prior Year Funding - Congressional			-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7. Visual Augmentation Systems (VAS) - Optics			-	-	191.810	-	-	24.590	-	-	24.042	-	-	14.319 <sup>(3)</sup>	-	-	-	-	-	14.319
8. Visual Augmentation Systems (VAS) - Lasers																				
8a / Advanced Target Pointer Illuminator Aiming Laser (ATPIAL) Precision Aiming Laser			-	-	28.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8b / Squad Aiming Laser LA-23 PEQ			-	-	23.189	0.002	1,021	1.664	0.002	1,122	1.829	0.002	750	1.500	-	-	-	0.002	750	1.500
8c / Handgun Aiming Laser			-	-	0.112	0.002	15	0.028	0.002	500	0.945	0.001	550	0.550	-	-	-	0.001	550	0.550
8d / Ranging Aiming Laser			-	-	5.160	-	-	-	0.006	50	0.300	0.006	175	1.050	-	-	-	0.006	175	1.050
8e / Small Target Location Device			-	-	9.025	-	-	-	0.110	26	2.860	0.115	61	7.015	-	-	-	0.115	61	7.015
8f / Squad Aiming Laser-Ultra High Power (SAL-UHP)			-	-	-	-	-	-	0.003	675	2.025	0.003	684	2.052	-	-	-	0.003	684	2.052
8g / Beacons			-	-	-	-	-	-	0.021	62	1.302	0.021	28	0.588	-	-	-	0.021	28	0.588
8h / Production Support			-	-	0.144	-	-	0.448	-	-	1.372	-	-	0.872	-	-	-	-	-	0.872
Subtotal: 8. Visual Augmentation Systems (VAS) - Lasers			-	-	66.255	-	-	2.140	-	-	10.633	-	-	13.627	-	-	-	-	-	13.627
9. Visual Augmentation Systems (VAS) - Simulators																				
9a / VAS Simulators Dome/Immersive			-	-	2.405	-	-	-	1.341	1	1.341	-	-	-	-	-	-	-	-	-
9b / VAS Simulators Deployable/Portable			-	-	1.845	0.160	3	0.481	0.300	7	2.100	0.323	10	3.230	-	-	-	0.323	10	3.230
9c / VAS Simulators Classroom/Desktop			-	-	1.269	-	-	-	0.300	4	1.200	-	-	-	-	-	-	-	-	-



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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
9d / Emulated Military Equipment Package			-	-	-	-	-	-	0.080	7	0.560	-	-	-	-	-	-	-	-	-
9e / Production Support			-	-	0.252	-	-	-	-	-	0.366	-	-	0.301	-	-	-	-	-	0.301
Subtotal: 9. Visual Augmentation Systems (VAS) - Simulators			-	-	5.771	-	-	0.481	-	-	5.567	-	-	3.531	-	-	-	-	-	3.531
10. Next Generation Tactical Communications (NGTC)																				
10a / High Frequency			-	-	-	-	-	-	0.033	20	0.660	0.041	254	10.523	-	-	-	0.041	254	10.523
10b / Handheld - CERP			-	-	261.029	-	-	-	0.013	2,673	34.758	0.013	2,997	38.972	-	-	-	0.013	2,997	38.972
10c / Manpack - CERP			-	-	169.189	0.034	1,838	62.480	0.032	792	25.219	0.032	721	23.075 <sup>(14)</sup>	-	-	-	0.032	721	23.075
10d / Manpack CERP - Congressional Add			-	-	20.000	0.034	44	1.500	-	-	-	-	-	-	-	-	-	-	-	
10e / Handheld - Congressional Add			-	-	-	-	-	-	0.012	286	3.340	-	-	-	-	-	-	-	-	
10f / Handheld - Congressional Add			-	-	-	-	-	-	0.034	84	2.876	-	-	-	-	-	-	-	-	
10g / WaveForm - Congressional Add			-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	
10h / Prior Year Funding			-	-	23.688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10i / Prior Year Funding - OCO			-	-	15.432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10j / Prior Year Funding - Congressional Add			-	-	17.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 10. Next Generation Tactical Communications (NGTC)			-	-	507.138	-	-	63.980	-	-	71.853	-	-	72.570 <sup>(4)</sup>	-	-	-	-	-	72.570
11. Radio Integration System (RIS)																				
11a / High Frequency Transit (HF-T) Case			-	-	3.094	0.131	26 <sup>(15)</sup>	3.406	0.130	33	4.290	0.134	16 <sup>(16)</sup>	2.144	-	-	-	0.134	16	2.144
11b / HF-T Congressional Add			-	-	-	-	-	-	0.130	16	2.080	-	-	-	-	-	-	-	-	
11c / Specialized Multi-Band Radio Transit System (SMRTS) - B			-	-	-	0.203	15	3.045	0.202	26	5.252	0.214 <sup>(17)</sup>	29	6.203	-	-	-	0.214	29	6.203
11d / SMRTS - B Congressional Add			-	-	-	-	-	-	0.202	32	6.468	-	-	-	-	-	-	-	-	
11e / SMRTS - A			-	-	-	0.067	27	1.809	0.068	32	2.176	0.069	23	1.587	-	-	-	0.069	23	1.587
11f / SMRTS - C			-	-	-	-	-	-	0.170	15 <sup>(18)</sup>	2.550	0.171	25	4.275	-	-	-	0.171	25	4.275

## UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
11g / Digital-Aided Close Air Support (DACAS)			-	-	0.770	0.426	13	5.537	0.413	5	2.065	0.422	4	1.687	-	-	-	0.422	4	1.687
11h / Next Generation Engineering Change Proposals			-	-	1.017	-	-	-	-	-	-	-	-	1.051 <sup>(19)</sup>	-	-	-	-	-	1.051
11i / Prior Year Funding			-	-	23.391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11j / Prior Year Funding - OCO			-	-	2.310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 11. Radio Integration System (RIS)			-	-	30.582	-	-	13.797	-	-	24.881	-	-	16.947 <sup>(5)</sup>	-	-	-	-	-	16.947
12. Blue Force Tracking (BFT)																				
12a / Personnel Recovery (PR) Device			-	-	-	-	-	-	0.002	300	0.600	0.002	300	0.600	-	-	-	0.002	300	0.600
12b / Riverjack Tracker (RJT)			-	-	20.697	0.008	304	2.435	0.008	449	3.596	0.008	439	3.512	-	-	-	0.008	439	3.512
12c / Lightning Bolt Handheld (LBHH)			-	-	2.201	0.010	135	1.350	0.010	60	0.599	0.010	140	1.400	-	-	-	0.010	140	1.400
12d / Prior Year Funding			-	-	6.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 12. Blue Force Tracking (BFT)			-	-	29.893	-	-	3.785	-	-	4.795	-	-	5.512	-	-	-	-	-	5.512
13. Mission Command System/Common Operational Picture (MCS/COP)																				
13a / MCS/COP Enterprise System <sup>(20)</sup>			-	-	1.375	-	-	1.387	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 13. Mission Command System/Common Operational Picture (MCS/COP)			-	-	1.375	-	-	1.387	-	-	-	-	-	-	-	-	-	-	-	-
14. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)																				
14a / Sensor Upgrades			-	-	-	-	-	-	0.041	69	2.846	0.065	116	7.578	-	-	-	0.065	116	7.578
Subtotal: 14. Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)			-	-	-	-	-	-	-	-	2.846	-	-	7.578	-	-	-	-	-	7.578
15. Special Communications Enterprise (SCE)																				
15a / SCE Field Segment Mission Sets			-	-	19.291	0.166	19	3.156	0.168	15	2.517	0.161	16	2.577	-	-	-	0.161	16	2.577
15b / SCE Enterprise Segment Capability			-	-	2.054	-	-	2.177	-	-	2.146	-	-	2.195	-	-	-	-	-	2.195
15c / SCE Base End Segment Capability			-	-	5.803	-	-	0.101	-	-	0.103	-	-	0.105	-	-	-	-	-	0.105
15d / Prior Years - Overseas			-	-	4.064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command															Date: March 2023					
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Contingency Operations (OCO)																				
Subtotal: 15. Special Communications Enterprise (SCE)			-	-	31.212	-	-	5.434	-	-	4.766	-	-	4.877	-	-	-	-	-	4.877
16. Prior Years Completed Efforts																				
16a / Prior Years Completed Efforts			-	-	97.922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16b / Prior Years Completed Efforts - OCO			-	-	38.966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16c / Prior Years Completed Efforts - Congressional			-	-	13.722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 16. Prior Years Completed Efforts			-	-	150.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,389.271	-	-	372.365	-	-	352.629	-	-	329.137	-	-	-	-	-	329.137

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

**Footnotes:**

- (1) SDN: FY 2023 to FY2024 net increase of \$5.814 million includes rebaselined Operation and Maintenance (Operational Support) funding to Procurement, Defense-Wide P-1 #75, Warrior Systems to support CERP of 2 SDN-H and 3 SDN-M (\$4.517 million); to support CERP for SDN Family of Systems (\$0.597 million); and a quantity increase to SDN Light (\$0.700 million).
- (2) SCAMPI and AISR-T \$8.260 million Net Increase, \$1.450 million increase in SCAMPI to support the demand in Cyber Security associated with Zero Trust Architecture requirements and AISR- T \$6.810 million Increase supports emerging capabilities and increase demand in cybersecurity, mitigating risk and increasing resilience capability to the SOF warfighter. This supports the CPG shift to a full spectrum AISR capabilities collection-focused enterprise as data driven capabilities to support multi-domain operations.
- (3) VAS Optics decrease of \$9.723 million from FY 2023 to FY 2024 is due to the completion of the European Deterrence Initiative (EDI) efforts.
- (4) NGTC FY 2023 to FY 2024 \$0.717 million increase is due to accelerated NGHF and NGHH CERP.
- (5) RIS FY 2023 to FY 2024 \$7.934 million decrease due to SMRTS-B and HF-T Tactical Communication Congressional add funded in FY23.
- (6) ECM system modernization kits include a special application module (SAM), input/output (IO) module, Egon Ultra Digital Interface (UDIF), and power amplifiers to allow advanced techniques to address ongoing 5G threats and posture in support of integrated deterrence. Modernization also includes mission kits for Fixed Site defeat and Directional Antennas. Represents an average per unit cost and quantity as a result of procuring various ECM modernization upgrades for Egon and Modi and associated mission kits.
- (7) Ancillary Equipment/Support includes initial spares for CUxS devices, mission kits, as well as New Equipment Training (NET) and associated support/threats.
- (8) Ancillary Equipment/Support includes initial spares for CUxS devices, mission kits, as well as New Equipment Training (NET) and associated support/threats.
- (9) Ancillary Equipment/Support includes initial spares for CUxS devices, mission kits, as well as New Equipment Training (NET) and associated support/threats.
- (10) Procurement of CUxS devices, including passive/active mounted, dismounted and expeditionary fixed site systems for overt, low visibility, and rapid deployment configurations in support of SOF CONOPs.
- (11) Represents an average per unit cost as a result of procuring various CUxS devices in Dismounted and Expeditionary Fixed Site configurations in support of SOF CONOPs.
- (12) Represents an average per unit cost as a result of procuring various CUxS devices in Dismounted and Expeditionary Fixed Site configurations in support of SOF CONOPs.
- (13) Represents an average per unit cost as a result of procuring various CUxS devices in Dismounted, Mounted, and Expeditionary Fixed Site configurations spanning across the kill chain.
- (14) NGTC Manpack CERP \$2.144 million decrease from FY 2023 to FY2024 is due to completion of Manpack accelerated CERP.
- (15) RIS - Change in quantities to accelerate CERP of legacy RIS for TSOCs and Components.
- (16) RIS - Change in quantities to accelerate CERP of legacy RIS for TSOCs and Components.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command		Date: March 2023
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
<p>(17) RIS - Increase in unit cost of specialized Multi-band Radio Transit System (SMRTS-B) from FY 2023 to FY 2024 is attributed to inclusion of a more robust ancillary and grounding kit.</p> <p>(18) Delayed procurement until FY 2023 to accommodate extensive user feedback.</p> <p>(19) Due to fielding delays for Next Gen HF radio the ECP for RIS 4.0 HF pushed to FY 2024 and increased due to higher COTS equipment cost.</p> <p>(20) MCS/COP includes high performance cloud computing environment. Beginning in FY 2023, MCS/COP funding was rebaselined to RDT&amp;E, Defense-Wide R-1 #283 Warrior Systems to support the transition of the MSC/COP acquisition strategy to the Software Acquisition Pathway, and to accelerate test and evaluation of emerging AI/ML and other advanced technologies.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 United States Special Operations Command	<b>Date:</b> March 2023
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<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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	589.449	4.513	4.991	4.987	-	4.987	4.988	4.985	4.988	4.988	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	589.449	4.513	4.991	4.987	-	4.987	4.988	4.985	4.988	4.988	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>589.449</b>	<b>4.513</b>	<b>4.991</b>	<b>4.987</b>	<b>-</b>	<b>4.987</b>	<b>4.988</b>	<b>4.985</b>	<b>4.988</b>	<b>4.988</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> )	-	-	-	-	-	-	-	-	-	-	-	-
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 validated through a rigorous USSOCOM process and must provide force protection to troops or ensure mission success. Equipment purchased under the CMNS umbrella include: radios; intelligence equipment; uncrewed aerial vehicles; blast and ballistic protected tactical vehicles; ammunition; weapons; aircraft defensive systems; night vision devices; and aircraft precision strike systems.

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command								Date: March 2023		
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	1a / Critical Emergent Combat Mission Need Base				- / -	- / 4.513	- / 4.991	- / 4.987	- / -	- / 4.987
P-40a	2 / Prior Year Costs				- / 589.449	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 589.449	- / 4.513	- / 4.991	- / 4.987	- / -	- / 4.987
*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 2024 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 the Commander, USSOCOM.										

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 United States Special Operations Command																Date: March 2023				
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Combat Mission Needs Requirements																				
1a / Critical Emergent Combat Mission Need Base			-	-	-	-	-	4.513	-	-	4.991	-	-	4.987	-	-	-	-	-	4.987
Subtotal: Combat Mission Needs Requirements			-	-	-	-	-	4.513	-	-	4.991	-	-	4.987	-	-	-	-	-	4.987
Prior Year Costs																				
2 / Prior Year Costs			-	-	589.449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Costs			-	-	589.449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	589.449	-	-	4.513	-	-	4.991	-	-	4.987	-	-	-	-	-	4.987

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 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs							P-1 Line Item Number / Title: 0607OEI / OPERATIONAL ENHANCEMENTS INTELLIGENCE					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	416.028	21.302	18.723	23.639	-	23.639	23.715	23.942	24.421	24.961	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	416.028	21.302	18.723	23.639	-	23.639	23.715	23.942	24.421	24.961	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	416.028	21.302	18.723	23.639	-	23.639	23.715	23.942	24.421	24.961	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This P-1 Line Item is part of the Military Intelligence Program. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.  FY 2022 includes \$7.594 million in Overseas Operations Costs (OOC) execution. FY 2023 includes \$7.594 million in OOC enacted budget. FY 2024 includes \$7.594 million for the OOC budget request.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 United States Special Operations Command										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs							P-1 Line Item Number / Title: 2143369000 / OPERATIONAL ENHANCEMENTS					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A				Other Related Program Elements: 1160408BB				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	7,353.159	388.822	368.227	322.341	-	322.341	351.294	410.053	400.611	406.298	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	7,353.159	388.822	368.227	322.341	-	322.341	351.294	410.053	400.611	406.298	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7,353.159	388.822	368.227	322.341	-	322.341	351.294	410.053	400.611	406.298	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: Details provided under separate cover.  FY 2022 includes \$87.315 million in Overseas Operations Costs (OOC) execution. FY 2023 includes \$43.079 million in OOC enacted budget. FY 2024 includes \$34.635 million for the OOC budget request.  This P-1 Line Item received Congressional Adds in FY 2022 (\$61.303 million) and FY 2023 (\$20.754 million).												

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**Department of Defense  
Fiscal Year (FY) 2024 Budget Estimates**

March 2023



**Washington Headquarters Services**

*Defense-Wide Justification Book Volume 1 of 1*

***Procurement, Defense-Wide***

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Washington Headquarters Services • Budget Estimates FY 2024 • Procurement

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
DoD Component Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide		310		310	
<b>Total Defense-Wide</b>		<b>310</b>		<b>310</b>	
<b>Grand Total Department of Defense</b>		<b>310</b>		<b>310</b>	

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
Defense Summary  
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
Procurement, Defense-Wide		310		310	
<b>Total Defense-Wide</b>		<b>310</b>		<b>310</b>	

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of Defense  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Mar 2023

	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment <sup>*</sup>	FY 2023 Total Enactment	FY 2024 Request
Organization: Procurement, Defense-Wide					
Washington Headquarters Services, WHS		310		310	
<b>Total Defense-Wide</b>		<b>310</b>		<b>310</b>	

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D BA Summary  
(Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Actuals	Supplementals Enactment	Supplementals Enactment*	Enactment	Request
<b>Budget Activity</b>					
01. Major equipment		310		310	
<b>Total Procurement, Defense-Wide</b>		310		310	

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line			Ident	Se					
No	Item Nomenclature		Code	c	Quantity	Cost	Quantity	Cost	Quantity Cost <sup>+</sup>
<u>Budget Activity 01: Major equipment</u>									
Major Equipment, WHS									
10	Major Equipment, WHS			U				310	
Total Major equipment								310	
Total Procurement, Defense-Wide								310	

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Defense-Wide  
FY 2024 President's Budget  
Exhibit P-1 FY 2024 President's Budget  
Total Obligational Authority  
0300D Detail  
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide			FY 2023 Total Enactment		FY 2024 Request	
Line		Ident	Se			
No	Item Nomenclature	Code	c	Quantity	Cost	Quantity Cost
<u>Budget Activity 01: Major equipment</u>						
Major Equipment, WHS						
10	Major Equipment, WHS	U			310	
Total Major equipment					310	
Total Procurement, Defense-Wide					310	

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2024 Washington Headquarters Services										<b>Date:</b> March 2023		
<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					
<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												
<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	421.699	0.000	0.310	0.000	-	0.000	0.326	0.000	0.333	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	421.699	0.000	0.310	0.000	-	0.000	0.326	0.000	0.333	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>421.699</b>	<b>0.000</b>	<b>0.310</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>0.326</b>	<b>0.000</b>	<b>0.333</b>	<b>-</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>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<p><b>Description:</b></p> <p>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.</p> <p><b>Justification:</b></p> <p>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.</p>												

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