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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense-Wide

Justification Book Volume 1

Procurement, Defense-Wide

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	5,337,574	4,908,245	405,768	5,314,013
National Guard & Reserve Equipment	855,067		1,000,000	1,000,000
Defense Production Act Purchases	34,156	169,964		169,964
Chem Agents & Munitions Destruction	1,467,307	1,554,422		1,554,422
Joint Urgent Operational Needs Fund				
Mine Resistant Ambush Prot Veh Fund			2,600,170	2,600,170
Total Defense-Wide	7,694,104	6,632,631	4,005,938	10,638,569

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Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	4,187,935	196,349	4,384,284
National Guard & Reserve Equipment			
Defense Production Act Purchases	89,189		89,189
Chem Agents & Munitions Destruction	1,301,786		1,301,786
Joint Urgent Operational Needs Fund	99,477	100,000	199,477
Mine Resistant Ambush Prot Veh Fund			
Total Defense-Wide	5,678,387	296,349	5,974,736

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Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Business Transformation Agency, BTA	3,978			
Chemical and Biological Defense Program, CBDP	354,631	247,247		247,247
Defense Contract Audit Agency, DCAA	1,469	1,473		1,473
Defense Contract Management Agency, DCMA	2,041	2,076		2,076
Defense-Wide, DEFW		15,000		15,000
Defense Human Resources Activity, DHRA	32,085	11,019		11,019
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	375,392	372,013	3,307	375,320
Defense Logistics Agency, DLA	4,819	11,537		11,537
Defense Media Activity, DMACT	10,420	14,542		14,542
Department of Defense Dependent Education, DODEA	1,443	1,444		1,444
Defense Security Cooperation Agency, DSCA		971		971
Defense Security Service, DSS		974		974
Defense Threat Reduction Agency, DTRA	11,991	13,006		13,006
Defense Technology Security Administration, DTSA		447		447
Missile Defense Agency, MDA	1,070,777	1,654,738		1,654,738
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	164,009	67,299	8,300	75,599
Special Operations Command, SOCOM			294,613	
The Joint Staff, TJS	11,462	29,729		29,729
Washington Headquarters Services, WHS	41,831	31,791		31,791

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Organization:	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide			
Defense Business Transformation Agency, BTA			
Chemical and Biological Defense Program, CBDP	298,878		298,878
Defense Contract Audit Agency, DCAA	1,486		1,486
Defense Contract Management Agency, DCMA	2,129		2,129
Defense-Wide, DEFW			
Defense Human Resources Activity, DHRA	6,147		6,147
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	303,081	5,260	308,341
Defense Logistics Agency, DLA	9,575		9,575
Defense Media Activity, DMACT	15,179		15,179
Department of Defense Dependent Education, DODEA	1,458		1,458
Defense Security Cooperation Agency, DSCA			
Defense Security Service, DSS	2,522		2,522
Defense Threat Reduction Agency, DTRA	13,146		13,146
Defense Technology Security Administration, DTSA			
Missile Defense Agency, MDA	1,077,775		1,077,775
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary of Defense, OSD	63,520		63,520
Special Operations Command, SOCOM	1,782,054	64,888	1,846,942
The Joint Staff, TJS	21,878		21,878
Washington Headquarters Services, WHS	26,550		26,550

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Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Total	5,337,574	4,908,245	405,768	5,314,013

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Organization: Procurement, Defense-Wide

	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total	4,187,935	196,349	4,384,284

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01 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment	2,707,838	2,774,934	111,155	2,886,089
02. Special Operations Command	2,275,105	1,886,064	294,613	2,180,677
03. Chemical/Biological Defense	354,631	247,247		247,247
Total Procurement, Defense-Wide	5,337,574	4,908,245	405,768	5,314,013

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Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	2,107,003	131,461	2,238,464
02. Special Operations Command	1,782,054	64,888	1,846,942
03. Chemical/Biological Defense	298,878		298,878
Total Procurement, Defense-Wide	4,187,935	196,349	4,384,284

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, BTA											
1	Major Equipment, BTA			3,978							U
Major Equipment, DCAA											
2	Items Less Than \$5 Million	B		1,469		1,473				1,473	U
Major Equipment, DCMA											
3	Major Equipment	A		2,041		2,076				2,076	U
Equipment											
4	Equipment	B			15,000					15,000	U
Major Equipment, DHRA											
5	Personnel Administration			32,085		11,019				11,019	U
Major Equipment, DISA											
12	Information Systems Security	A		15,741		19,952				19,952	U
13	Global Command and Control System	A		6,246		5,324				5,324	U
14	Global Combat Support System	A		2,695		2,955				2,955	U
15	Teleport Program	A		68,709		54,743	3,307			58,050	U
16	Items Less Than \$5 Million	A		158,221		174,805				174,805	U
17	Net Centric Enterprise Services (NCES)	A		3,494		3,429				3,429	U
18	Defense Information System Network			95,855		84,932				84,932	U
19	Public Key Infrastructure			1,362		1,788				1,788	U
20	Drug Interdiction Support			700							U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, BTA									
1	Major Equipment, BTA							U	
Major Equipment, DCAA									
2	Items Less Than \$5 Million	B		1,486			1,486	U	
Major Equipment, DCMA									
3	Major Equipment	A		2,129			2,129	U	
Equipment									
4	Equipment	B						U	
Major Equipment, DHRA									
5	Personnel Administration			6,147			6,147	U	
Major Equipment, DISA									
12	Information Systems Security	A		12,708			12,708	U	
13	Global Command and Control System	A						U	
14	Global Combat Support System	A		3,002			3,002	U	
15	Teleport Program	A		46,992	5,260		52,252	U	
16	Items Less Than \$5 Million	A		108,462			108,462	U	
17	Net Centric Enterprise Services (NCES)	A		2,865			2,865	U	
18	Defense Information System Network			116,906			116,906	U	
19	Public Key Infrastructure			1,827			1,827	U	
20	Drug Interdiction Support							U	

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
21	Cyber Security Initiative	A		22,369		24,085				24,085	U
	Major Equipment, DLA										
22	Major Equipment	A		4,819		11,537				11,537	U
	Major Equipment, DMACT										
23	Major Equipment		3	10,420	5	14,542			5	14,542	U
	Major Equipment, DODEA										
24	Automation/Educational Support & Logistics	B		1,443		1,444				1,444	U
	Major Equipment, Defense Security Cooperation Agency										
25	Equipment	A				971				971	U
	Major Equipment, DSS										
26	Major Equipment					974				974	U
	Major Equipment, Defense Threat Reduction Agency										
27	Vehicles	A	1	50	4	200			4	200	U
28	Other Major Equipment	A	3	11,941	3	12,806			3	12,806	U
	Major Equipment, DTSA										
29	Major Equipment	A				447				447	U
	Major Equipment, Missile Defense Agency										
30	THAAD	B	22	583,629	42	709,150			42	709,150	U
31	Aegis BMD	B	26	283,280	46	565,393			46	565,393	U
32	BMDS AN/TPY-2 Radars	B			2	380,195			2	380,195	U
33	Radar Spares	B									U

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Line No	Item Nomenclature	Ident Code	FY 2013		FY 2013		FY 2013		S e c
			Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
21	Cyber Security Initiative	A		10,319			10,319	U	
	Major Equipment, DLA								
22	Major Equipment	A		9,575			9,575	U	
	Major Equipment, DMACT								
23	Major Equipment		6	15,179			6	15,179 U	
	Major Equipment, DODEA								
24	Automation/Educational Support & Logistics	B		1,458			1,458	U	
	Major Equipment, Defense Security Cooperation Agency								
25	Equipment	A						U	
	Major Equipment, DSS								
26	Major Equipment			2,522			2,522	U	
	Major Equipment, Defense Threat Reduction Agency								
27	Vehicles	A	1	50			1	50 U	
28	Other Major Equipment	A	3	13,096			3	13,096 U	
	Major Equipment, DTSA								
29	Major Equipment	A						U	
	Major Equipment, Missile Defense Agency								
30	THAAD	B	36	460,728			36	460,728 U	
31	Aegis BMD	B	29	389,626			29	389,626 U	
32	BMDS AN/TPY-2 Radars	B	1	217,244			1	217,244 U	
33	Radar Spares	B		10,177			10,177	U	

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
34 Iron Dome	A		1	203,868							U
Major Equipment, NSA											
41 Information Systems Security Program (ISSP)				2,532		5,787		3,000		8,787	U
Major Equipment, OSD											
42 Major Equipment, OSD	A			143,982		47,123				47,123	U
43 Major Equipment, Intelligence	A			20,027		20,176		8,300		28,476	U
Major Equipment, TJS											
44 Major Equipment, TJS				11,462		29,729				29,729	U
Major Equipment, WHS											
45 Major Equipment, WHS				41,831		31,791				31,791	U
999 Classified Programs				973,589		541,088		96,548		637,636	U
Total Major Equipment				2,707,838		2,774,934		111,155		2,886,089	

Budget Activity 02: Special Operations Command

Aviation Programs

46 Rotary Wing Upgrades and Sustainment		95,473		41,411		41,411	U	
47 MH-47 Service Life Extension Program		52,566					U	
48 MH-60 Modernization Program		144,914		145,456		145,456	U	
49 Non-Standard Aviation	9	179,625	11	217,623	8,500	11	226,123	U
50 Tanker Recapitalization		4,968						U
51 U-28		402		5,100			5,100	U
52 MH-47 Chinook		99,894	1	142,783		1	142,783	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
		A						U	
34	Iron Dome								
Major Equipment, NSA									
41	Information Systems Security Program (ISSP)			6,770			6,770	U	
Major Equipment, OSD									
42	Major Equipment, OSD	A		45,938			45,938	U	
43	Major Equipment, Intelligence	A		17,582			17,582	U	
Major Equipment, TJS									
44	Major Equipment, TJS			21,878			21,878	U	
Major Equipment, WHS									
45	Major Equipment, WHS			26,550			26,550	U	
999	Classified Programs			555,787		126,201	681,988	U	
Total Major Equipment									
				2,107,003		131,461	2,238,464		

Budget Activity 02: Special Operations Command

Aviation Programs									
46	Rotary Wing Upgrades and Sustainment			74,832			74,832	U	
47	MH-47 Service Life Extension Program							U	
48	MH-60 Modernization Program			126,780			126,780	U	
49	Non-Standard Aviation	7		99,776			99,776	U	
50	Tanker Recapitalization							U	
51	U-28			7,530			7,530	U	
52	MH-47 Chinook	7		134,785			134,785	U	

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
53	RQ-11 Unmanned Aerial Vehicle			2,078		486				486	U
54	CV-22 Modification		7	138,350	5	118,002			5	118,002	U
55	MQ-1 Unmanned Aerial Vehicle			22,859		3,025				3,025	U
56	MQ-9 Unmanned Aerial Vehicle			6,322		3,024				3,024	U
57	RQ-7 Unmanned Aerial Vehicle					450				450	U
58	STUASL0			12,081		12,276				12,276	U
59	Precision Strike Package										U
60	AC/MC-130J					74,891				74,891	U
61	MQ-8 UAV										U
62	C-130 Modifications			8,907		23,165		4,800		27,965	U
63	Aircraft Support			559		6,207				6,207	U
Shipbuilding											
64	Underwater Systems					6,999				6,999	U
65	Seal Delivery Vehicle			818							U
Ammunition Programs											
66	Ordnance Replenishment			145,046		106,009		71,659		177,668	U
67	Ordnance Acquisition			59,180		18,281		15,400		33,681	U
Other Procurement Programs											
68	Communications Equipment and Electronics			77,260		164,489		2,325		166,814	U
69	Intelligence Systems			186,690		74,702		49,058		123,760	U
70	Small Arms and Weapons			31,454		9,196		8,488		17,684	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
53	RQ-11 Unmanned Aerial Vehicle		2,062				2,062	U	
54	CV-22 Modification		4	139,147			4	139,147	U
55	MQ-1 Unmanned Aerial Vehicle			3,963			3,963	U	
56	MQ-9 Unmanned Aerial Vehicle			3,952			3,952	U	
57	RQ-7 Unmanned Aerial Vehicle							U	
58	STUASL0			12,945			12,945	U	
59	Precision Strike Package			73,013			73,013	U	
60	AC/MC-130J			51,484			51,484	U	
61	MQ-8 UAV				16,500		16,500	U	
62	C-130 Modifications			25,248			25,248	U	
63	Aircraft Support			5,314			5,314	U	
Shipbuilding									
64	Underwater Systems			23,037			23,037	U	
65	Seal Delivery Vehicle							U	
Ammunition Programs									
66	Ordnance Replenishment			113,183			113,183	U	
67	Ordnance Acquisition			36,981			36,981	U	
Other Procurement Programs									
68	Communications Equipment and Electronics		99,838	4	151	4	99,989	U	
69	Intelligence Systems		71,428	41	30,528	41	101,956	U	
70	Small Arms and Weapons		27,108				27,108	U	

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
71	Distributed Common Ground/Surface Systems			5,196		15,621		2,601		18,222	U
73	Maritime Equipment Modifications			205							U
74	Combatant Craft Systems			8,260		70,899				70,899	U
75	Spares and Repair Parts			972		594				594	U
77	Tactical Vehicles			106,955		33,915		19,818		53,733	U
78	Mission Training and Preparation Systems			18,253		46,242				46,242	U
79	Combat Mission Requirements			23,867		20,000				20,000	U
80	MILCON Collateral Equipment			103,380		18,723				18,723	U
82	Automation Systems			55,645		51,232		13,387		64,619	U
83	Global Video Surveillance Activities			9,660		7,782				7,782	U
84	Operational Enhancements Intelligence			56,729		22,960		5,800		28,760	U
85	Soldier Protection and Survival Systems			5,630		362		37,500		37,862	U
86	Visual Augmentation Lasers and Sensor Systems			43,090		15,758		3,531		19,289	U
87	Tactical Radio Systems			59,860		148,459		2,894		151,353	U
88	Maritime Equipment			800							U
89	Drug Interdiction			5,297							U
90	Miscellaneous Equipment			14,861		1,895		7,220		9,115	U
91	Operational Enhancements			459,638		249,893		41,632		291,525	U
92	Military Information Support Operations			20,331		4,142				4,142	U
999	Classified Programs			7,030		4,012				4,012	U
Total Special Operations Command				2,275,105		1,886,064		294,613		2,180,677	

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
71	Distributed Common Ground/Surface Systems		12,767				12,767	U	
73	Maritime Equipment Modifications							U	
74	Combatant Craft Systems		42,348				42,348	U	
75	Spares and Repair Parts		600				600	U	
77	Tactical Vehicles		37,421	54	1,843	54	39,264	U	
78	Mission Training and Preparation Systems		36,949				36,949	U	
79	Combat Mission Requirements		20,255				20,255	U	
80	MILCON Collateral Equipment		17,590				17,590	U	
82	Automation Systems		66,573	1	1,000	1	67,573	U	
83	Global Video Surveillance Activities		6,549				6,549	U	
84	Operational Enhancements Intelligence		32,335				32,335	U	
85	Soldier Protection and Survival Systems		15,153				15,153	U	
86	Visual Augmentation Lasers and Sensor Systems		33,920	12	108	12	34,028	U	
87	Tactical Radio Systems		75,132				75,132	U	
88	Maritime Equipment							U	
89	Drug Interdiction							U	
90	Miscellaneous Equipment		6,667				6,667	U	
91	Operational Enhancements		217,972	31	14,758	31	232,730	U	
92	Military Information Support Operations		27,417				27,417	U	
999	Classified Programs		-----	-----	-----	-----	-----	U	
	Total Special Operations Command		1,782,054		64,888		1,846,942		

P-1C: FY 2013 President's Budget (Published Version), as of February 1, 2012 at 07:16:12

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
93	Installation Force Protection	A	89,051		15,900				15,900	U	
94	Individual Protection	A	73,382		71,376				71,376	U	
95	Decontamination	A	22,905		6,466				6,466	U	
96	Joint Bio Defense Program (Medical)	A	10,208		4,143				4,143	U	
97	Collective Protection	A	25,349		9,414				9,414	U	
98	Contamination Avoidance	A	133,736		139,948				139,948	U	
Total Chemical/Biological Defense			354,631		247,247				247,247		
Total Procurement, Defense-Wide			5,337,574		4,908,245				405,768		
									5,314,013		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
<hr/>									
Budget Activity 03: Chemical/Biological Defense									
<hr/>									
CBDP									
93	Installation Force Protection	A	24,025				24,025	U	
94	Individual Protection	A	73,720				73,720	U	
95	Decontamination	A	506				506	U	
96	Joint Bio Defense Program (Medical)	A	32,597				32,597	U	
97	Collective Protection	A	3,144				3,144	U	
98	Contamination Avoidance	A	164,886				164,886	U	
Total Chemical/Biological Defense			298,878				298,878		
Total Procurement, Defense-Wide			4,187,935		196,349		4,384,284		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2012

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Defense Production Act Purchases	34,156	169,964		169,964
Total Defense Production Act Purchases	34,156	169,964		169,964

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Defense Production Act Purchases	89,189		89,189
Total Defense Production Act Purchases	89,189		89,189

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2012		FY 2012		FY 2012		S e c
			Quantity	Cost	Base	Cost	OCO	Total	Cost		
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 01: Defense Production Act Purchases

Defense Production Act Purchases

1 Defense Production Act Purchases	A	34,156	169,964	-----	-----	169,964	U
Total Defense Production Act Purchases		34,156	169,964	-----	-----	169,964	
Total Defense Production Act Purchases		34,156	169,964	-----	-----	169,964	

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	FY 2013			FY 2013			FY 2013			S e c
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost			
---	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 01: Defense Production Act Purchases

Defense Production Act Purchases

1 Defense Production Act Purchases	A	89,189	-----	-----	89,189	U
Total Defense Production Act Purchases		89,189	-----	-----	89,189	
Total Defense Production Act Purchases		89,189	-----	-----	89,189	

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----	-----
01. Joint Urgent Operational Needs Fund				
Total Joint Urgent Operational Needs Fund				

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Joint Urgent Operational Needs Fund	99,477	100,000	199,477
Total Joint Urgent Operational Needs Fund	99,477	100,000	199,477

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2012

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2012		FY 2012		FY 2012		S e c
			Actuals Quantity	Cost	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 01: Joint Urgent Operational Needs Fund

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund	-----	-----	-----	-----	-----	-----	-----	-----	-----	U
Total Joint Urgent Operational Needs Fund	-----	-----	-----	-----	-----	-----	-----	-----	-----	
Total Joint Urgent Operational Needs Fund	-----	-----	-----	-----	-----	-----	-----	-----	-----	

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
-----	-----	-----	-----	-----	-----	-----	-----	-	

Budget Activity 01: Joint Urgent Operational Needs Fund

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund	99,477	100,000	199,477	U
Total Joint Urgent Operational Needs Fund	99,477	100,000	199,477	
Total Joint Urgent Operational Needs Fund	99,477	100,000	199,477	

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3	01	27	3	Major Equipment.....	Volume 1 - 223
4	01	20	5	Personnel Administration.....	Volume 1 - 243
12	01	05	12	Information Systems Security Program.....	Volume 1 - 265
13	01	05	13	Global Command and Control System	Volume 1 - 269
14	01	05	14	Global Combat Support System.....	Volume 1 - 275
15	01	05	15	Teleport.....	Volume 1 - 281
16	01	05	16	Items Less Than \$5 Million.....	Volume 1 - 295
17	01	05	17	Net Centric Enterprise Services (NCES).....	Volume 1 - 315
18	01	05	18	Defense Information System Network	Volume 1 - 321
19	01	05	19	Public Key Infrastructure.....	Volume 1 - 339
20	01	05	20	Drug Interdiction Support.....	Volume 1 - 343
21	01	05	21	Cybersecurity Initiative.....	Volume 1 - 347
22	01	07	22	Major Equipment DLA.....	Volume 1 - 367
23	01	55	23	Major Equipment, DMACT.....	Volume 1 - 387
24	01	26	24	Major Equipment, Automation/Educational Support & Logistics.....	Volume 1 - 495

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26	01	09	20	Major Equipment, DSS.....	Volume 1 - 425
27	01	23	27	Vehicles.....	Volume 1 - 447
28	01	23	28	Other Major Equipment.....	Volume 1 - 451
29	01	30	30	01 Major Equipment	Volume 1 - 473
42	01	01	30	Major Equipment OSD.....	Volume 1 - 509
43	01	01	32	Major Equipment Intelligence.....	Volume 1 - 533
44	01	15	44	Major Equipment.....	Volume 1 - 557
47	01	04	31	Major Equipment.....	Volume 1 - 871

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47	02	01	0205MH47SL	MH-47 SERVICE LIFE EXTENSION PROGRAM.....	Volume 1 - 639
48	02	01	0205MH60SL	MH-60 MODERNIZATION PROGRAM.....	Volume 1 - 641
49	02	01	0207NSAV	NON-STANDARD AVIATION.....	Volume 1 - 649

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53	02	01	0809RQ11	RQ-11 UNMANNED AERIAL VEHICLE.....	Volume 1 - 669
54	02	01	1000CV2200	CV-22 MODIFICATION.....	Volume 1 - 673
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57	02	01	1108RQ7	RQ-7 UNMANNED AERIAL VEHICLE.....	Volume 1 - 687
58	02	01	1108STU	SMALL TACTICAL UNMANNED AERIAL SYSTEMS.....	Volume 1 - 689
59	02	01	1202PSP	PRECISION STRIKE PACKAGE.....	Volume 1 - 693
60	02	01	2012C130J	AC/MC-130J.....	Volume 1 - 697
62	02	01	5000C13000	C-130 MODIFICATIONS.....	Volume 1 - 709
63	02	01	7000800000	AIRCRAFT SUPPORT.....	Volume 1 - 719
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65	02	02	5000510400	SEAL DELIVERY VEHICLE.....	Volume 1 - 727
66	02	03	0203533WPN	ORDNANCE REPLENISHMENT.....	Volume 1 - 729
67	02	03	0203PYDEMO	ORDNANCE ACQUISITION.....	Volume 1 - 735
68	02	04	020400COMM	COMMUNICATIONS EQUIPMENT AND ELECTRONICS.....	Volume 1 - 741

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71	02	04	020401INTL	DISTRIBUTED COMMON GROUND/SURFACE SYSTEM.....	Volume 1 - 773
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78	02	04	0205MTPS	MISSION TRAINING AND PREPARATION SYSTEMS.....	Volume 1 - 795
79	02	04	0206CMR	COMBAT MISSION REQUIREMENTS.....	Volume 1 - 801
80	02	04	0207MCE	MILCON COLLATERAL EQUIPMENT.....	Volume 1 - 809
82	02	04	0607AS	AUTOMATION SYSTEMS.....	Volume 1 - 815
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86	02	04	0607SVALSS	VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS.....	Volume 1 - 825
87	02	04	0607TR	TACTICAL RADIO SYSTEMS.....	Volume 1 - 833
88	02	04	1110114000	MARITIME EQUIPMENT.....	Volume 1 - 841
90	02	04	2143368000	MISCELLANEOUS EQUIPMENT.....	Volume 1 - 843
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096	03	01	MA0800	JOINT BIO DEFENSE PROGRAM (MEDICAL).....	Volume 1 - 87
097	03	01	PA1600	COLLECTIVE PROTECTION.....	Volume 1 - 109
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Major Equipment	44	44	01	15.....	Volume 1 - 557
Major Equipment	31	47	01	04.....	Volume 1 - 871
Major Equipment DLA	22	22	01	07.....	Volume 1 - 367
Major Equipment Intelligence	32	43	01	01.....	Volume 1 - 533
Major Equipment OSD	30	42	01	01.....	Volume 1 - 509
Major Equipment, Automation/Educational Support & Logistics	24	24	01	26.....	Volume 1 - 495
Major Equipment, DMACT	23	23	01	55.....	Volume 1 - 387
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ORDNANCE REPLENISHMENT	0203533WPN	66	02	03.....	Volume 1 - 729
Other Major Equipment	28	28	01	23.....	Volume 1 - 451
PRECISION STRIKE PACKAGE	1202PSP	59	02	01.....	Volume 1 - 693
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SEAL DELIVERY VEHICLE	5000510400	65	02	02.....	Volume 1 - 727
SMALL ARMS AND WEAPONS	020400SSAW	70	02	04.....	Volume 1 - 765
SMALL TACTICAL UNMANNED AERIAL SYSTEMS	1108STU	58	02	01.....	Volume 1 - 689
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SPARES AND REPAIR PARTS	0204SPARES	75	02	04.....	Volume 1 - 787
TACTICAL RADIO SYSTEMS	0607TR	87	02	04.....	Volume 1 - 833
TACTICAL VEHICLES	0204TACVEH	77	02	04.....	Volume 1 - 789
TANKER RECAPITALIZATION	0606MC130J	50	02	01.....	Volume 1 - 657
Teleport	15	15	01	05.....	Volume 1 - 281
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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Chemical and Biological Defense Program

Justification Book Volume 1

Procurement, Defense-Wide

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Chemical and Biological Defense Program • President's Budget Submission FY 2013 • Procurement

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Department of Defense Chemical and Biological Defense Program Overview

Fiscal Year (FY) 2013 Budget Estimate

The Chemical and Biological Defense Program's (CBDP) Fiscal Year (FY) 2013 President's Budget provides a framework for the allocation of fiscal resources against valid capability requirements to achieve a strategy-driven balance of risk in accordance with National Defense Strategies, Department-level objectives, and Service force development priorities.

The overarching goal of the CBDP's FY 2013 President's Budget is to develop and field improved chemical, biological, and radiological (CBR) defense capabilities to the Joint Force in support of the 2010 Quadrennial Defense Review (QDR), Defense Planning Guidance (DPG), the CBDP FY 2012-2017 Program Strategy Guidance (PSG), and warfighter priorities. This budget will strengthen and expand programs that prevent, protect, mitigate, respond to, and recover from CBR threats as part of a layered, integrated defense and improve the warfighter's ability to find, track, interdict, and eliminate CBRN weapons or emerging threats

Focused efforts within this budget are captured in a number of emphasis areas that are a collection of mutually-supporting S&T efforts, systems acquisition programs, and T&E capabilities aimed at delivering comprehensive CBR defense capabilities (prevent, protect, mitigate, respond, and recover) to the warfighter. Emphasis areas are derived from National Strategies, senior leader guidance, and CBDP community priorities. Four key emphasis areas are: medical countermeasures (MCMs), diagnostics and analytics, global biosurveillance, and non-traditional agent (NTA) defenses.

MCM Emphasis Area

The National Strategy for Countering Biological Threats emphasized the importance of developing MCMs to reduce impacts of outbreaks of infectious disease whether of natural, accidental, or deliberate origin. Homeland Security Presidential Directive (HSPD)-10, "Biodefense for the 21st Century," and HSPD-18, "MCMs Against Weapons of Mass Destruction," directed U.S. government agencies to "conduct joint development and procurement of medical countermeasures" throughout the Interagency and with international partner nations.

MCMs include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. . MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats.

Contributing programs or efforts include core medical efforts aimed at developing and delivering pretreatments/prophylaxes and therapeutics to the warfighter. MCMs in development by the CBDP traditionally fall into one of two categories: 1) pretreatments/prophylaxes such as a plague vaccine and 2) post-exposure, pre/post-symptomatic therapeutics such as the Hemorrhagic Fever Virus therapeutic.

This area also includes the DoD response to an Administration request to complete the following: (1) establish agile and flexible Advanced Development and Manufacturing (ADM) capabilities to support the rapid and efficient development, licensure, and production of MCMs; (2) fund S&T efforts to develop the next generation of manufacturing systems and regulatory science technologies; and (3) establish an MCM T&E facility to address national demand for animal T&E studies and related requirements. These efforts build on existing MCM initiative and programs at the Department of Health and Human Services (Centers for Innovation in ADM) and DoD.

The CBDP is currently charged with addressing all of the components listed above in order to achieve the DoD objectives, streamline inter-related ADM activities, and advance and integrate new manufacturing methods that may increase yield and reduce production time of priority MCMs. Initially, these needs were first addressed by the CBDP during FY 12 and resulted in a core level of funding needed to establish the S&T and advanced development components as part of the general ADM capability (formerly titled MCMI).

Diagnostics and Analytics Emphasis Area

Diagnostic and analytic-related efforts are a centerpiece of the CBDP's comprehensive capability to counter CBR threats and characterize CBR attacks or events by diagnosing causative agents of disease and providing situational awareness of threat agents in the environment. The CBDP has resourced a robust portfolio that includes S&T of CBR diagnostics, systems development and procurement of point-of-need/point-of-care diagnostic equipment, and continuous assay development and procurement to support fielded and developmental diagnostic or analytic platforms (i.e., JBAIDS (Joint Biological Agent Identification and Diagnostic System), NGDS (Next Generation Diagnostic System), and CALS (Common Analytical Laboratory System)).

Global Biosurveillance Emphasis Area

The CBDP contributes to the DoD's efforts to provide a layered and integrated response to the biological defense challenges facing the warfighter and homeland; the ability to strengthen and integrate capabilities that provide awareness of endemic pathogens in the environment along with warning and characterization of biological attacks or events (analysis and diagnostics) for decision-making; the ability to find, track, interdict, and eliminate biological weapons and threats directed against our warfighters and citizens; and the means to strengthen our ability to conduct forensics and attribution and to prevent re-attack.

The CBDP capabilities represent both pre-event (early warning and indications) and post-event (effective consequence management and persistent surveillance for re-emergence) activities necessary to improve early warning and characterization of man-made (i.e., genetically engineered/synthetic biological agents) and naturally occurring (i.e., emerging infectious diseases and the re-emergence of pathogens from zoonotic reservoirs) disease outbreaks in near real-time. Included in these efforts are the Critical Reagents Program, Joint Biological Point Detection System, Biosurveillance, the Next Generation Diagnostics System, and the Joint Biological Agent Identification and Diagnostic System.

Non Traditional Agent (NTA) Defense Emphasis Area

The 2010 QDR directed the DoD to increase resources for R&D of countermeasures and defenses to NTAs in concert with interagency partners. The CBDP works to:

- o Develop technologies that address existing and emerging NTAs in the near-, mid-, and far-term, including the ability to address multiple capability gaps and provide multi-layered and integrated defenses to NTAs
- o Strengthen and integrate capabilities that provide warning of attack, barrier protection, and both pretreatments/prophylaxes and post-exposure treatments
- o Field faster, more flexible consequence management capabilities on the battlefield and in the homeland
- o Develop capabilities, policies, and plans that enable us to act swiftly to save lives and restore the effectiveness of contaminated areas.

In order to adequately align efforts with the four emphasis areas, CBDP S&T efforts reported in the FY 2013 budget estimate have been restructured from previous budget estimates. Specific realignments are noted throughout Budget Activities (BAs) 1 through 3.

This FY 2013 budget estimate achieves a structured, executable, and integrated medical and non-medical joint CB Defense Program balanced to address national priorities. The CBDP remains committed to establishing the optimal balance between the near-term requirement to field modernized equipment to the field, and the need to protect and replenish our far-term investment in technologies.

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
Procurement, Defense-Wide	354,631	247,247		247,247
Total Defense-Wide	354,631	247,247		247,247

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
Procurement, Defense-Wide	298,878		298,878
Total Defense-Wide	298,878		298,878

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
Chemical and Biological Defense Program, CBDP	354,631	247,247		247,247
Total	354,631	247,247		247,247

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2012

Organization: Procurement, Defense-Wide	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
Chemical and Biological Defense Program, CBDP	298,878		298,878
Total	298,878		298,878

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
03. Chemical/Biological Defense	354,631	247,247		247,247
Total Procurement, Defense-Wide	354,631	247,247		247,247

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
03. Chemical/Biological Defense	298,878		298,878
Total Procurement, Defense-Wide	298,878		298,878

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Totals		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
93	Installation Force Protection	A	89,051		15,900				15,900	U	
94	Individual Protection	A	73,382		71,376				71,376	U	
95	Decontamination	A	22,905		6,466				6,466	U	
96	Joint Bio Defense Program (Medical)	A	10,208		4,143				4,143	U	
97	Collective Protection	A	25,349		9,414				9,414	U	
98	Contamination Avoidance	A	133,736		139,948				139,948	U	
Total Chemical/Biological Defense			354,631		247,247				247,247		
Total Procurement, Defense-Wide			354,631		247,247				247,247		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Totals		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense									
CBDP									
93	Installation Force Protection	A	24,025				24,025	U	
94	Individual Protection	A		73,720			73,720	U	
95	Decontamination	A		506			506	U	
96	Joint Bio Defense Program (Medical)	A		32,597			32,597	U	
97	Collective Protection	A		3,144			3,144	U	
98	Contamination Avoidance	A	164,886				164,886	U	
	Total Chemical/Biological Defense		298,878				298,878		
	Total Procurement, Defense-Wide		298,878				298,878		

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Chemical and Biological Defense Program • President's Budget Submission FY 2013 • Procurement

Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

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093	03	01	JS1000	INSTALLATION FORCE PROTECTION.....	Volume 1 - 21
094	03	01	GP1000	INDIVIDUAL PROTECTION.....	Volume 1 - 45
095	03	01	PA1500	DECONTAMINATION.....	Volume 1 - 75
096	03	01	MA0800	JOINT BIO DEFENSE PROGRAM (MEDICAL).....	Volume 1 - 87
097	03	01	PA1600	COLLECTIVE PROTECTION.....	Volume 1 - 109
098	03	01	GP2000	CONTAMINATION AVOIDANCE.....	Volume 1 - 139

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Chemical and Biological Defense Program • President's Budget Submission FY 2013 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
COLLECTIVE PROTECTION	PA1600	097	03	01.....	Volume 1 - 109
CONTAMINATION AVOIDANCE	GP2000	098	03	01.....	Volume 1 - 139
DECONTAMINATION	PA1500	095	03	01.....	Volume 1 - 75
INDIVIDUAL PROTECTION	GP1000	094	03	01.....	Volume 1 - 45
INSTALLATION FORCE PROTECTION	JS1000	093	03	01.....	Volume 1 - 21
JOINT BIO DEFENSE PROGRAM (MEDICAL)	MA0800	096	03	01.....	Volume 1 - 87

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:															
03000 : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP					JS1000 - INSTALLATION FORCE PROTECTION															
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:					Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			650.789	89.051	15.900	24.025	-	24.025	13.237	11.657	5.069	5.069	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			650.789	89.051	15.900	24.025	-	24.025	13.237	11.657	5.069	5.069	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			650.789	89.051	15.900	24.025	-	24.025	13.237	11.657	5.069	5.069	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 Installation Force Protection program area provides Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) protection for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation. Also, this program supports the acquisition of CBRNE defense equipment requirements for the National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and the United States Army Reserve (USAR) Reconnaissance and Decontamination Platoons.																				
The CBRN Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a Family of Systems (FoS) that includes detection, identification, warning, information management, individual and collective protection, restoration, medical surveillance, protection and response. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand.																				
The WMD-CST program supports the acquisition and delivery of an integrated CBRNE rapid response capability for NGB's WMD-CST and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF), the USAR Chemical Recon Platoons, Decon Platoons and Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.																				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)	P5, P5A, P21		-	-	148.724	-	-	39.166	-	-	15.900	-	-	24.025	-	-				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
03000 : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP							JS1000 - INSTALLATION FORCE PROTECTION																
ID Code (A=Service Ready, B=Not Service Ready) : A							Program Elements for Code B Items:							Other Related Program Elements:									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)			
JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	P5, P5A, P21		-	-	502.065	-	-	49.885	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Total Gross/Weapon System Cost					650.789			89.051			15.900			24.025			-			24.025			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Installation Force Protections primary objective is to strengthen efforts for improving DoD installations against Chemical and Biological (CB) threats. WMD-CST allows for the equipping of Reserve Component units to provide enhanced response capabilities and to provide for additional support against the threat of terrorist CB attacks to American cities and communities in emergency and disaster situations. Also, this effort allows selected National Guard and other reserve component units to respond to and contain the effects of CB incidents in this country. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				148.724			39.166		15.900		24.025		-		24.025			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				148.724			39.166		15.900		24.025		-		24.025			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				148.724			39.166		15.900		24.025		-		24.025			
(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)				-			-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts		-	-	136.159	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† SPU CBE RAD Detection - ICx Identifier		36.313	48	1.743	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† SPU CBE PPE - Drager PSS		8.911	169	1.506	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† WMD CST RAD Detection - ICx Identifier		36.313	67	2.433	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† WMD CST BIO Detection - SASS 3100		17.637	102	1.799	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† WMD CST CHEM Detection - Aldrich ICHEM		15.985	67	1.071	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† WMD CST - ALS Filtration System ECP		14.714	63	0.927	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† SPU CBE PPE - Class 1		-	-	0.000	-	-	0.000	3.898	1,198	4.670	3.500	50	0.175	-	-	3.500	50	0.175
† SPU CBE PPE - Class 3		-	-	0.000	-	-	0.000	0.273	1,872	0.511	-	-	0.000	-	-	-	-	0.000
† SPU CBE PPE - Level B		-	-	0.000	0.455	11,000	5.000	0.455	11,000	5.000	0.455	11,000	5.000	-	-	0.455	11,000	5.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† SPU CBE PPE - SCBA		-	-	0.000	-	-	0.000	-	-	0.000	8.000	273	2.184	-	-	-	8.000	273	2.184
† SPU CBE CBRN Detection - Flash X		-	-	0.000	186.214	28	5.214	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE - Government Program Management		-	-	0.000	-	-	0.990	-	-	0.450	-	-	0.180	-	-	-	-	-	0.180
† UCS - Digital Satellite System - Upgrade		-	-	0.000	62.031	64	3.970	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† UCS - TDIS - Upgrade		-	-	0.000	68.188	64	4.364	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† UCS - Down Range Repeater - Upgrade		-	-	0.000	34.859	64	2.231	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† UCS - Domain Interoperability - Upgrade		-	-	0.000	104.016	64	6.657	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
† WMD CST CHEM - GC Mass Spectrometer		-	-	0.000	-	-	0.000	-	-	0.000	130.000	33	4.290	-	-	-	130.000	33	4.290
† WMD CST PPE - Class 1		-	-	0.000	-	-	0.000	3.890	383	1.490	-	-	0.000	-	-	-	-	-	0.000
† WMD CST PPE - Class 3		-	-	0.000	-	-	0.000	0.272	228	0.062	-	-	0.000	-	-	-	-	-	0.000
† WMD CST CHEM Ahura Tru Defender		-	-	0.000	51.646	65	3.357	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
WMD CST - Government Program Management		-	-	0.000	-	-	1.344	-	-	0.483	-	-	0.366	-	-	-	-	-	0.366
† ALS - Next Generation Bio Detection System		-	-	0.000	-	-	0.000	-	-	0.000	111.422	64	7.131	-	-	-	111.422	64	7.131
ALS - Government Program Management		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.159	-	-	-	-	-	1.159
ALS - Engineering Support Services (Contractor)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.660	-	-	-	-	-	0.660
System Fielding Support (New Equipment Training, Technical Manuals and First Destination Transpor...		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.050	-	-	-	-	-	1.050

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
<i>Total Recurring Cost</i>				145.638			33.127			12.666			22.195			0.000			22.195	
<i>Total Hardware Cost</i>				145.638			33.127			12.666			22.195			0.000			22.195	
Support Cost																				
SPU CBE - Engineering Services Support (Contractor)		-	-	0.997	-	-	1.920	-	-	1.118	-	-	0.633	-	-	-	-	-	0.633	
SPU CBE - Quality Assurance / Control		-	-	0.341	-	-	0.500	-	-	0.462	-	-	0.000	-	-	-	-	-	0.000	
UCS - Engineering Support		-	-	0.000	-	-	0.144	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
WMD CST - Engineering Services Support (Contractor)		-	-	1.445	-	-	2.805	-	-	1.314	-	-	0.897	-	-	-	-	-	0.897	
WMD CST - Quality Assurance / Control		-	-	0.303	-	-	0.670	-	-	0.340	-	-	0.300	-	-	-	-	-	0.300	
<i>Total Support Cost</i>				3.086			6.039			3.234			1.830			0.000			1.830	
Gross Weapon System Cost				148.724			39.166			15.900			24.025			-			24.025	
Remarks:																				
This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. Key activities of this program include ongoing life cycle assessments for the portfolio of fielded commercial-off-the-shelf (COTS) CBRNE equipment, identification and evaluation of emerging technologies, prioritization and fielding of improved capabilities to meet established requirements, and the establishment of institutionalized training. The overall capability package includes hand held detection, protection, decontamination, situational awareness software assessment and sampling tools, as well as, an integrated common analytical laboratory system (CALS) and communications suite. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.																				
Major end items for this COTS based acquisition program include the CALS and the Unified Command Suite (UCS) Preplanned Product Improvement. The CALS provides a mobile analytical detection and evaluation capability that is modular, scalable and adaptable to a variety of Concept of Operations (CONOPS) and environmental conditions. The system under development utilizes an open architecture that accommodates rapid upgrades or replacement of equipment as mission requirements dictate. As well, it provides the ability to quickly develop a common operating picture allowing first responders and DoD officials to establish an appropriate course of action through the integration of Laboratory Information Management System capabilities and automated special text procedures. The analytical detection package fielded will be tailored to the specific mission and CONOPS of the gaining unit and be able to detect and identify chemical warfare agents (CWAs), toxic industrial chemicals (TICs), toxic industrial materials (TIMs), biological warfare agents (BWAs), lower explosive limits (LEL), and radioactive particles in all sample types. The CALS will succeed the ALS for the NGB CSTs and provide the Department of Defense (DoD) - Army 20th Support Command NDTs and CBRNE Teams, the Army Medical Laboratories Unit and the Marine Corps CBIRF - with a common laboratory capability that can be leveraged to meet multiple mission requirements. The UCS is interoperable with CALS and provides a state-of-the-art Command, Control, Communications, Computer, and Intelligence (C4I) system that facilitates secure communications and reach back capability with federal, state, and local authorities from a WMD incident site. In FY12 the UCS transitions from the Chem Bio Defense Program to become an Army Program of Record.																				
Justification: FY13 Funds the Procurement and fielding of Personal Protection Equipment and CBRN Detection Equipment upgrades for the first responder community - Level B Ensembles (11000, SPU CBE - DCRF), NFPA Class 1 Ensembles (50, SPU CBE - CBIRF), Self Contained Breathing Apparatus (SCBA)(273, SPU CBE - CBIRF), GC Mass Spectrometer Chemical Detection systems (33, WMD-CST) and Meso Scale Defense Detection systems (Analytical Laboratory System (64, WMD-CST)).																				

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION					Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SPU CBE RAD Detection - ICx Identifier ⁽¹⁾		2010	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Aug 2010	Sep 2010	48	36,313.000	Y		
†SPU CBE PPE - Drager PSS		2010	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Aug 2010	Sep 2010	169	8,911.000	Y		
†WMD CST RAD Detection - ICx Identifier		2010	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Aug 2010	Sep 2010	67	36,313.000	Y		
†WMD CST BIO Detection - SASS 3100		2010	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Aug 2010	Sep 2010	102	17,637.000	Y		
†WMD CST CHEM Detection - Aldrich ICHEM		2010	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Aug 2010	Sep 2010	67	15,985.000	Y		
†WMD CST - ALS Filtration System ECP		2010	Naval Air Warfare Center Aircraft Div / St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	May 2010	Sep 2010	63	14,714.000	Y		
†SPU CBE PPE - Class 1		2012	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2012	Apr 2012	1,198	3,898.000	Y		
†SPU CBE PPE - Class 1		2013	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Jan 2013	Apr 2013	50	3,500.000	Y		
†SPU CBE PPE - Class 3		2012	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2012	Apr 2012	1,872	273.000	Y		
†SPU CBE PPE - Level B		2011	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Aug 2011	Nov 2011	11,000	455.000	Y		
†SPU CBE PPE - Level B		2012	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2012	Apr 2012	11,000	455.000	Y		
†SPU CBE PPE - Level B		2013	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	Apr 2013	11,000	455.000	Y		
†SPU CBE PPE - SCBA		2013	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	Apr 2013	273	8,000.000	Y		
†SPU CBE CBRN Detection - Flash X		2011	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Jul 2011	Nov 2011	28	186,214.000	Y		
†UCS - Digital Satellite System - Upgrade		2011	Naval Air Warfare Center Aircraft Div / St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	62,500.000	Y		
†UCS - TDIS - Upgrade		2011	Naval Air Warfare Center Aircraft Div / St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	68,188.000	Y		
†UCS - Down Range Repeater - Upgrade		2011	Naval Air Warfare Center Aircraft Div / St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	34,859.000	Y		
†UCS - Domain Interoperability - Upgrade		2011	Naval Air Warfare Center Aircraft Div / St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	104,016.000	Y		
†WMD CST CHEM - GC Mass Spectrometer		2013	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	May 2013	33	130,000.000	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION					Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†WMD CST PPE - Class 1		2012	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2012	Apr 2012	383	3,890.000	Y		
†WMD CST PPE - Class 3		2012	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2012	Apr 2012	228	272.000	Y		
†WMD CST CHEM Ahura Tru Defender		2011	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	May 2011	Jul 2011	65	51,646.000	Y		
†ALS - Next Generation Bio Detection System		2013	Veterans Corp / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	May 2013	64	111,422.000	Y		

Remarks:

⁽¹⁾WMD CST and SPU CBE quantities and unit costs are estimates and will be dependent upon evaluation of cutting edge technologies and determination of relative priorities in the year of execution.

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																			P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION														
Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)																																	
Cost Elements (Units in Each)																			Fiscal Year 2011														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2011												Fiscal Year 2012															
						O C T	N O V	D E C	J A N	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 A L			
SPU CBE RAD Detection - ICx Identifinder																																	
1	2010	CBDP	48	10	38	10	10	10	8																								
Secondary Distribution		ARMY	48	10	38	10	10	10	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
SPU CBE PPE - Drager PSS																																	
2	2010	CBDP	169	34	135	34	34	34	33																								
Secondary Distribution		ARMY	169	34	135	34	34	34	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
WMD CST RAD Detection - ICx Identifinder																																	
3	2010	CBDP	67	14	53	14	14	14	11																								
Secondary Distribution		ARMY : Army National Guard	67	14	53	14	14	14	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
WMD CST BIO Detection - SASS 3100																																	
4	2010	CBDP	102	21	81	21	21	21	18																								
Secondary Distribution		ARMY : Army National Guard	102	21	81	21	21	21	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
WMD CST CHEM Detection - Aldrich ICHEM																																	
5	2010	CBDP	67	11	56	11	11	11	11																								
Secondary Distribution		ARMY : Army National Guard	67	11	56	11	11	11	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
WMD CST - ALS Filtration System ECP																																	
6	2010	CBDP	63	8	55	8	8	8	8																								
Secondary Distribution		ARMY : Army National Guard	63	8	55	8	8	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
SPU CBE PPE - Class 1																																	
7	2012	CBDP	1198	0	1198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	196				
										O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:											
0300D / BA 3 / BSA 1										JS1000 - INSTALLATION FORCE PROTECTION										JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)											
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012											
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011																				Calendar Year 2012		B A L		
Secondary Distribution	ARMY	297	0	297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	50	50	50	47	
	ARMY : Army Reserve	802	0	802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101	101	101	101	101	
	MC	99	0	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	19	
	7	2013	CBDP	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	
Secondary Distribution	MC	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	
	SPU CBE PPE - Class 3																														
8	2012	CBDP	1872	0	1872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	279	279	279	279	280	197	
Secondary Distribution	ARMY : Army Reserve	803	0	803	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101	101	101	101	101	197
	MC	660	0	660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110	110	110	110	110	110
	ARMY : Army National Guard	409	0	409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68	68	68	68	68	69	
SPU CBE PPE - Level B																															
9	2011	CBDP	11000	0	11000	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1250	1250	1250	1250	1250	1250	1250	1250	1000			
Secondary Distribution		ARMY	11000	0	11000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1250	1250	1250	1250	1250	1250	1250	1250	1000			
9	2012	CBDP	11000	0	11000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1250	1250	1250	1250	1250	3500		
Secondary Distribution		ARMY	11000	0	11000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1250	1250	1250	1250	1250	3500	
9	2013	CBDP	11000	0	11000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11000	
Secondary Distribution		ARMY	11000	0	11000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11000	
SPU CBE PPE - SCBA																															
10	2013	CBDP	273	0	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273
Secondary Distribution		MC	273	0	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273
SPU CBE CBRN Detection - Flash X																															
O C O	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:														
0300D / BA 3 / BSA 1										JS1000 - INSTALLATION FORCE PROTECTION										JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)														
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	DUE AS OF 1 OCT	BAL	O C T	N O V	D E C	J A N	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 A L		
11		2011	CBDP	28	0	28		-	-	-	-	-	-	-	-	-	A -	-	-	-	9	9	10											
Secondary Distribution		ARMY		28	0	28		-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	10											
UCS - Digital Satellite System - Upgrade																																		
12		2011	CBDP	64	0	64		-	-	-	-	-	A -	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	6	6	4			
Secondary Distribution		ARMY : Army National Guard		64	0	64		-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	6	4				
UCS - TDIS - Upgrade																																		
13		2011	CBDP	64	0	64		-	-	-	-	-	A -	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	6	4				
Secondary Distribution		ARMY : Army National Guard		64	0	64		-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	6	4				
UCS - Down Range Repeater - Upgrade																																		
14		2011	CBDP	64	0	64		-	-	-	-	-	A -	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	6	4				
Secondary Distribution		ARMY : Army National Guard		64	0	64		-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	6	4				
UCS - Domain Interoperability - Upgrade																																		
15		2011	CBDP	64	0	64		-	-	-	-	-	A -	-	-	-	10	10	10	10	10	10	10	10	10	10	4							
Secondary Distribution		ARMY : Army National Guard		64	0	64		-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	10	10	10	10	4							
WMD CST CHEM - GC Mass Spectrometer																																		
16		2013	CBDP	33	0	33		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33			
Secondary Distribution		ARMY : Army National Guard		33	0	33		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33				
WMD CST PPE - Class 1																																		
17		2012	CBDP	383	0	383		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53			
										O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																					Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1															P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION													Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)										
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012																		
O C O Ref #	MFR FY	Service [#]	Proc QTY	Accep Prior To 1 Oct	Bal Due As Of 1 Oct	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL								
Secondary Distribution		ARMY : Army National Guard	383	0	383	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	55	55	55	55	53								
WMD CST PPE - Class 3																																						
18	2012	CBDP	228	0	228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	114	114											
Secondary Distribution		ARMY : Army National Guard	228	0	228	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114	114										
WMD CST CHEM Ahura Tru Defender																																						
19	2011	CBDP	65	0	65	-	-	-	-	-	-	-	-	A -	-	65																						
Secondary Distribution		ARMY : Army National Guard	65	0	65	-	-	-	-	-	-	-	-	-	-	-	65																					
ALS - Next Generation Bio Detection System																																						
20	2013	CBDP	64	0	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64							
Secondary Distribution		ARMY	64	0	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64							
										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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 03000D / BA 3 / BSA 1																			P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION																
Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)																																			
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014															
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT						Calendar Year 2013															Calendar Year 2014									
						O C T	N O V	D E C	J A N	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 A L					
SPU CBE RAD Detection - ICx Identifinder																																			
1	2010	CBDP	48	48	0																														
Secondary Distribution		ARMY	48	48	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
SPU CBE PPE - Drager PSS																																			
2	2010	CBDP	169	169	0																														
Secondary Distribution		ARMY	169	169	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
WMD CST RAD Detection - ICx Identifinder																																			
3	2010	CBDP	67	67	0																														
Secondary Distribution		ARMY : Army National Guard	67	67	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
WMD CST BIO Detection - SASS 3100																																			
4	2010	CBDP	102	102	0																														
Secondary Distribution		ARMY : Army National Guard	102	102	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
WMD CST CHEM Detection - Aldrich ICHEM																																			
5	2010	CBDP	67	67	0																														
Secondary Distribution		ARMY : Army National Guard	67	67	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
WMD CST - ALS Filtration System ECP																																			
6	2010	CBDP	63	63	0																														
Secondary Distribution		ARMY : Army National Guard	63	63	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
SPU CBE PPE - Class 1																																			
7	2012	CBDP	1198	1002	196	101	95	O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																				P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION														
Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)																																		
Cost Elements (Units in Each)																				Fiscal Year 2013														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013										Calendar Year 2014															
						O C T	N O V	D E C	J A N	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 A L				
Secondary Distribution																																		
7	2013	CBDP	50	0	50	-	-	-	A -	-	-	-	-	50	Secondary Distribution																			
SPU CBE PPE - Class 3																																		
8	2012	CBDP	1872	1675	197	101	96	Secondary Distribution																										
SPU CBE PPE - Level B																																		
9	2011	CBDP	11000	11000	0	Secondary Distribution																												
9	2012	CBDP	11000	7500	3500	1250	1250	1000	Secondary Distribution																									
9	2013	CBDP	11000	0	11000	-	-	-	-	A -	-	-	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250				
Secondary Distribution																																		
SPU CBE PPE - SCBA																																		
10	2013	MC	273	0	273	-	-	-	-	A -	-	-	50	50	50	50	50	50	23	Secondary Distribution														
SPU CBE CBRN Detection - Flash X																																		
										O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																			P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION																	
Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)																																				
Cost Elements (Units in Each)						Fiscal Year 2013												Fiscal Year 2014																		
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013															Calendar Year 2014											
							O C T	N O V	D E C	J A N	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 A L					
11		2011	CBDP	28	28	0																														
Secondary Distribution		ARMY		28	28	0																														
UCS - Digital Satellite System - Upgrade																																				
12		2011	CBDP	64	64	0																														
Secondary Distribution		ARMY : Army National Guard		64	64	0																														
UCS - TDIS - Upgrade																																				
13		2011	CBDP	64	64	0																														
Secondary Distribution		ARMY : Army National Guard		64	64	0																														
UCS - Down Range Repeater - Upgrade																																				
14		2011	CBDP	64	64	0																														
Secondary Distribution		ARMY : Army National Guard		64	64	0																														
UCS - Domain Interoperability - Upgrade																																				
15		2011	CBDP	64	64	0																														
Secondary Distribution		ARMY : Army National Guard		64	64	0																														
WMD CST CHEM - GC Mass Spectrometer																																				
16		2013	CBDP	33	0	33	-	-	-	-	A -	-	-	-	10	10	10	3																		
Secondary Distribution		ARMY : Army National Guard		33	0	33	-	-	-	-	-	-	-	-	10	10	10	3																		
WMD CST PPE - Class 1																																				
17		2012	CBDP	383	330	53	53	O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012																								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																				P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION																								
Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)																																												
Cost Elements (Units in Each)																				Fiscal Year 2013																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013												Fiscal Year 2014																										
						O C T	N O V	D E C	J A N	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 A L														
Secondary Distribution		ARMY : Army National Guard	383	330	53	53																																						
WMD CST PPE - Class 3																																												
18	2012	CBDP	228	228	0																																							
Secondary Distribution		ARMY : Army National Guard	228	228	0																																							
WMD CST CHEM Ahura Tru Defender																																												
19	2011	CBDP	65	65	0																																							
Secondary Distribution		ARMY : Army National Guard	65	65	0																																							
ALS - Next Generation Bio Detection System																																												
20	2013	CBDP	64	0	64	-	-	-	-	A -	-	-	-	15	15	15	15	4																										
Secondary Distribution		ARMY	64	0	64	-	-	-	-	-	-	-	-	15	15	15	15	4																										
																				O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION					Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
2	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
3	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
4	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
5	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
6	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	7
7	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
8	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
9	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
10	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
11	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
12	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	7
13	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	7
14	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	7
15	Naval Air Warfare Center Aircraft Div - St. Inigoes, MD	1	8	10	1	7	5	12	1	4	3	7
16	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
17	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
18	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
19	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
20	Veterans Corp - Fairfax, VA	5	2500	3000	0	2	6	8	0	4	1	5
Remarks: Production rates are monthly for all manufacturers ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							502.065		49.885		0.000		0.000		-		0.000	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							502.065		49.885		0.000		0.000		-		0.000	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							502.065		49.885		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)							-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts		-	-	298.247	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† IPP Tier 2 (T2) Installations - OCONUS		5,952.000	4	23.808	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Site Survey and Design		365.643	28	10.238	381.000	6	2.286	-	-	0.000	-	-	0.000	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Prime Mission Equipment		952.571	28	26.672	1,014.000	6	6.084	-	-	0.000	-	-	0.000	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Integration and Fielding		363.857	28	10.188	567.000	6	3.402	-	-	0.000	-	-	0.000	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Test and Evaluation		60.643	28	1.698	65.500	6	0.393	-	-	0.000	-	-	0.000	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Systems Engineering/ Program Management		104.821	28	2.935	113.333	6	0.680	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Integrated Logistics Support		51.929	28	1.454	52.833	6	0.317	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - CONUS - T1 CONUS Contract Training and Exercise		321.607	28	9.005	369.333	6	2.216	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP GOVERNMENT FURNISHED EQUIPMENT (GFE) -- CONUS - Decision Support (SPT) System Equipment		-	-	0.000	135.333	6	0.812	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Site Survey and Design		447.400	15	6.711	442.400	5	2.212	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Contract Prime Mission Equipment		980.867	15	14.713	1,128.000	5	5.640	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Contract Test and Evaluation		71.867	15	1.078	67.000	5	0.335	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Contract Integration and Fielding		445.733	15	6.686	550.000	5	2.750	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS		292.833	12	3.514	114.400	5	0.572	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
- OCONUS - T1 OCONUS Contract Systems Engineering/ Program Management																			
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Contract Integrated Logistics SPT		58.600	15	0.879	61.000	5	0.305	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP TIER 1 (T1) INSTALLATIONS - OCONUS - T1 OCONUS Contractor Training and Exercise		545.833	12	6.550	431.600	5	2.158	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
IPP GFE -- OCONUS - DSS Equipment		-	-	0.000	125.000	5	0.625	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>424.376</i>			<i>30.787</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<i>Total Hardware Cost</i>				<i>424.376</i>			<i>30.787</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Support Cost																			
TIER Baseline Products SPT		-	-	4.700	-	-	0.932	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Government Program Management		-	-	37.721	-	-	9.653	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Bioanalysis Facility Operations		-	-	5.986	-	-	1.858	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Government Logistics SPT		-	-	11.088	-	-	2.548	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Government Systems Engineering		-	-	18.194	-	-	4.107	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				<i>77.689</i>			<i>19.098</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Gross Weapon System Cost				502.065			49.885			0.000			0.000						0.000
Remarks: The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, medical surveillance, protection, response and initial recovery. The Baseline Tier consists of non-material solutions to include training materials, military and civilian Concept of Operations (CONOPS) and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the Baseline Tier by providing material solutions to include CBRN portable and handheld detection, mass casualty response capability, individual protective equipment, incident management systems, and first responder pharmaceuticals. Tier 2 consists of the Baseline and Tier 1 capabilities and adds collective protection, decision support systems, and fixed radiological, chemical, and biological sensors. This approach is flexible enough to accommodate the needs of specific services and their installations, while standardizing major system elements to provide cost effective solutions. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The contractor is responsible for the preparation and conduct of new equipment training (NET), table top, and fielding exercises. One year of Integrated Logistics Support (ILS) following fielding completes the overall system. The program will procure and field tiered systems to approximately																			

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION
<p>140 high priority CONUS and OCONUS DoD installations through FY11. FY11 fielding will consist of an integrated decision support/mass notification system capability based on service priorities for their installations. Fiscal Year 2011 is the last year of the CB Installation/Force Protection Program.</p>	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION										Item Nomenclature: JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
†IPP Tier 2 (T2) Installations - OCONUS (2)		2010	SAIC / Abingdon, MD	C / FP	SMDC, Huntsville, AL	Dec 2009	Jun 2011	1	6,262,000.000	Y			
Remarks: ⁽²⁾ Service specific equipment types and allocations drive variations in equipment quantities and types. The Joint Program Office is procuring the Radiological Identification equipment and ADM 300s separately on a competitive basis for delivery to the IPP LSI for integration and fielding to installation sites.													

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:														
0300D / BA 3 / BSA 1										JS1000 - INSTALLATION FORCE PROTECTION										JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)														
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012														
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012																	
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L			
IPP Tier 2 (T2) Installations - OCONUS																																		
1	2010	CBDP		1	0	1	-	-	-	-	-	-	-	-	-	1																		
Secondary Distribution		SOCOM		1	0	1	-	-	-	-	-	-	-	-	-	1																		
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION					Item Nomenclature: JS0500 - CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	SAIC - Abingdon, MD	1	2	4	0	2	19	21	0	2	18	20

Remarks:
 Production rates are monthly for all manufacturers
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP						GP1000 - INDIVIDUAL PROTECTION															
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)			1,417.426	73.382	71.376	73.720	-	73.720	90.572	150.210	114.779	150.766	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			1,417.426	73.382	71.376	73.720	-	73.720	90.572	150.210	114.779	150.766	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			1,417.426	73.382	71.376	73.720	-	73.720	90.572	150.210	114.779	150.766	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:																					
<p>Program provides for protective masks, respiratory systems, and protective clothing. The Joint Service Aircrew Mask (JSAM) system is a lightweight chemical, biological, radiological and nuclear (CBRN) protective mask consisting of mask, filter, blower and accessories incorporating state of the art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks. In the area of protective clothing: The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. The Joint Service Lightweight Integrated Suit Technology (JSLIST) program will procure and field a common chemical protective ensemble (suits, boots, socks, and gloves) to US Forces. JSLIST promotes commonality and standardization to maximize resources and eliminate redundancy among the Services. Uniform Integrated Protection Ensemble (UIPE) is a supplemental CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. This ability to tailor the type and level of the protective system will result in optimized protection with minimal burden on the warfighter and lowest impact on the mission. These expanded options for protection of the force across the expanding operational landscape, commensurate with the varying security challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered.</p>																					
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
J10002 - JS AIRCREW MASK (JSAM)	P5, P5A, P21		-	-	-	-	-	4.543	-	-	11.853	-	-	14.878	-	-	-				
J10003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	P5, P5A, P21		-	-	-	-	-	51.265	-	-	58.523	-	-	48.466	-	-	-				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
03000 : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP							GP1000 - INDIVIDUAL PROTECTION																
ID Code (A=Service Ready, B=Not Service Ready) : A							Program Elements for Code B Items:							Other Related Program Elements:									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
MA0400 - PROTECTIVE CLOTHING (JSLIST)	P5, P5A, P21		-	-	-	-	-	17.574	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P5, P5A, P21		-	-	-	-	-	0.000	-	-	1.000	-	-	10.376	-	-	-	-	-	10.376			
Total Gross/Weapon System Cost					1,417.426			73.382			71.376			73.720			-			73.720			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counter narcotics, and other high risk missions have an immediate need to survive and sustain operations in a CB threat environment. Individual protection is provided by means of masks, protective clothing, and aircrew respiratory systems and ensembles. The Joint NBC Defense program includes individual protection equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): JI0002 - JS AIRCREW MASK (JSAM)					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							-		4.543		11.853		14.878		-		14.878	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							-		4.543		11.853		14.878		-		14.878	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							-		4.543		11.853		14.878		-		14.878	
(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)							-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Hardware Cost																		
Recurring Cost																		
† JSAM Apache IHADSS MPU-6 Hardware		-	-	-	2.202	292	0.643	2.202	4,128	9.090	-	-	0.000	-	-	-	0.000	
† JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		-	-	-	-	-	0.000	-	-	0.000	4.760	750	3.570	-	-	4.760	750	
† JSAM FIXED WING (FW) MBU-25 (V/P - JSAM MBU-25 FW Hardware		-	-	-	-	-	0.000	-	-	0.000	9.920	438	4.345	-	-	9.920	438	
Tooling JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.212	-	-	-	0.212	
Initial Spares/ Components		-	-	-	-	-	0.000	-	-	0.000	-	-	0.111	-	-	-	0.111	
Total Recurring Cost				0.000			0.643			9.090			8.238			0.000		8.238
Non Recurring Cost																		
ECP Tooling JSAM Apache Block III		-	-	-	-	-	-	2.760	-	-	1.480	-	-	0.000	-	-	-	0.000
Total Non Recurring Cost				0.000			2.760			1.480			0.000			0.000		0.000
Total Hardware Cost				0.000			3.403			10.570			8.238			0.000		8.238
Support Cost																		
Program Management Support JSAM Apache		-	-	-	-	-	-	0.565	-	-	0.565	-	-	0.000	-	-	-	0.000
Engineering Support (Gov't) JSAM Apache		-	-	-	-	-	-	0.300	-	-	0.300	-	-	0.000	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1						P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION								Item Nomenclature (Item Number, Item Name, DOD/C): JI0002 - JS AIRCREW MASK (JSAM)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
System Fielding Support (Gov't) JSAM Apache		-	-	-	-	-	0.150	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
Integrated Logistics Support JSAM Apache		-	-	-	-	-	0.125	-	-	0.168	-	-	0.000	-	-	-	-	-	0.000
Program Management Support JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	2.044	-	-	-	-	-	2.044
Engineering Support (Gov't) JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	2.260	-	-	-	-	-	2.260
Integrated Logistics Support JSAM RW		-	-	-	-	-	0.000	-	-	0.000	-	-	1.076	-	-	-	-	-	1.076
Program Management Support JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.460	-	-	-	-	-	0.460
Engineering Support (Gov't) JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.285	-	-	-	-	-	0.285
System Fielding Support (Gov't) JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.285	-	-	-	-	-	0.285
Integrated Logistics Support JSAM FW		-	-	-	-	-	0.000	-	-	0.000	-	-	0.230	-	-	-	-	-	0.230
<i>Total Support Cost</i>				<i>0.000</i>			<i>1.140</i>			<i>1.283</i>			<i>6.640</i>			<i>0.000</i>			<i>6.640</i>
Gross Weapon System Cost				-			4.543			11.853			14.878			-			14.878
Remarks: The Joint Service Aircrew Mask (JSAM) system is a lightweight chemical, biological, radiological and nuclear (CBRN) protective mask consisting of mask, filter, blower and accessories incorporating state of the art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.																			
The JSAM is being procured in three variants: JSAM Rotary Wing MPU-5 for rotary wing aircraft except the Army AH-64A/D helicopter; MPU-6 is designed specifically for use in the Army AH-64A/D Apache attack helicopter, and JSAM Fixed Wing (FW) MBU-25 (V)/P. All variants integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs) and communications systems. The MPU-6 will integrate with the Apache Integrated Helmet and Display Sighting System (IHADSS). MBU-25 Variant (V)/Protection ((V)/P) will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC) for multiple aircraft platforms. MBU-25 (V)/P Phase I will address F-18, F-22, MV-22 and MC-12W systems.																			
Justification: FY13 will procure 750 JSAM MPU-5 Rotary Wing (RW) and 438 JSAM MBU-25 (V)/P Fixed Wing (FW) masks to meet joint service CBRN equipment requirements.																			
RDT&E Code B Item: 0604384BP/Proj IP5																			
RDT&E FY10 and Prior - 145.116M; FY11 - 18.483M; FY12 - 7.815M																			
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES																			
JSAM - MS C FRP Decision MPU-6 Apache: Aug 2009 JSAM - DT MPU-5 Rotary Wing (RW) (Aug 2007 to Aug 2011) JSAM - MS C LRIP Decision MPU-5 RW: Jun 2013 JSAM - FRP MPU-5 RW: Jul 2015 JSAM - DT MBU-25 FW (Jan 2011 to Jul 2012) JSAM - OT&E MBU-25 FW (Jan 2012 to Aug 2012) JSAM - MS C MBU-25 FW: Jul 2013																			

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION
Item Nomenclature (Item Number, Item Name, DOD/C): JI0002 - JS AIRCREW MASK (JSAM)	

JSAM - IOC MBU-25 FW: Jan 2016

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION					Item Nomenclature: JI0002 - JS AIRCREW MASK (JSAM)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSAM Apache IHADSS MPU-6 Hardware		2010	AVOX / Lancaster, NY	C / FFP	RDECOM, APG, MD	May 2010	Sep 2010	2,381	3,669.000	Y		
†JSAM Apache IHADSS MPU-6 Hardware		2011	AVOX / Lancaster, NY	C / FFP	RDECOM, APG, MD	Jan 2012	Apr 2012	292	2,202.000	Y		
†JSAM Apache IHADSS MPU-6 Hardware		2012	GENTEX / Rancho Cucamonga, CA	C / FFP	RDECOM, APG, MD	Feb 2012	Mar 2012	4,128	2,202.000	Y		
†JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		2013	AVOX / Lancaster, NY	C / FFP	RDECOM, APG, MD	Jun 2013	Jan 2014	750	4,760.000	Y		
†JSAM FIXED WING (FW) MBU-25 (V)/P - JSAM MBU-25 FW Hardware		2010	GENTEX / Rancho Cucamonga, CA	C / FFP	RDECOM, APG, MD	Apr 2010	Aug 2010	721	10,843.000	Y		
†JSAM FIXED WING (FW) MBU-25 (V)/P - JSAM MBU-25 FW Hardware		2013	GENTEX / Rancho Cucamonga, CA	C / FFP	RDECOM, APG, MD	Sep 2013	Mar 2014	438	9,920.000	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																												
Appropriation / Budget Activity / Budget Sub Activity:																			P-1 Line Item Nomenclature:																												
0300D / BA 3 / BSA 1																			Item Nomenclature:																												
JI0002 - JS AIRCREW MASK (JSAM)																																															
Cost Elements (Units in Thousands)																			Fiscal Year 2011																												
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Fiscal Year 2011												Fiscal Year 2012																										
						O C T	N O V	D E C	J A N	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 A L																	
JSAM Apache IHADSS MPU-6 Hardware																																															
1	2010	CBDP	2.381	200	2.181	.2	.26	.26	.26	.26	.26	.26	.26	.26	.26	.161																															
Secondary Distribution		ARMY	2.381	200	2.181	.2	.26	.26	.26	.26	.26	.26	.26	.26	.26	.161	-	-	-	-	-	-	-	-	-	-	-	-	-																		
1	2011	CBDP	.292	0	.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Secondary Distribution		ARMY	.292	0	.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.1	.092																		
2	2012	CBDP	4.128	0	4.128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.72																		
Secondary Distribution		ARMY	4.128	0	4.128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP																																															
3	2013	CBDP	.75	0	.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.75																		
Secondary Distribution		ARMY	.56	0	.56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.56																		
		AF	.08	0	.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.08																		
		MC	.11	0	.11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.11																		
JSAM FIXED WING (FW) MBU-25 (V)/P - JSAM MBU-25 FW Hardware																																															
4	2010	CBDP	.721	120	.601	.06	.06	.06	.06	.05	.06	.06	.06	.06	.06	.083	.048																														
Secondary Distribution		NAVY	.721	120	.601	.06	.06	.06	.06	.06	.06	.06	.06	.06	.06	.083	.048	-	-	-	-	-	-	-	-	-	-	-	-	-																	
4	2013	CBDP	.438	0	.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.438																		
Secondary Distribution		AF	.163	0	.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.163																		
		NAVY	.275	0	.275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.275																		
																			O C T N O V D E C J A N 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 A L																												

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:															
0300D / BA 3 / BSA 1										GP1000 - INDIVIDUAL PROTECTION										JI0002 - JS AIRCREW MASK (JSAM)															
Cost Elements (Units in Thousands)										Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L				
JSAM Apache IHADSS MPU-6 Hardware																																			
1	2010	CBDP	2.381	202.2	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Secondary Distribution		ARMY	2.381	202.2	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2011	CBDP	.292	.292	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Secondary Distribution		ARMY	.292	.292	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	2012	CBDP	4.128	2.408	1.72		.344	.344	.344	.344	.344																								
Secondary Distribution		ARMY	4.128	2.408	1.72		.344	.344	.344	.344	.344																								
JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP																																			
3	2013	CBDP	.75	0	.75		-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	.15	.248	.192	.16							
Secondary Distribution		ARMY	.56	0	.56		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.15	.15	.1	.16							
		AF	.08	0	.08		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.048	.032	-								
		MC	.11	0	.11		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.05	.06	-								
JSAM FIXED WING (FW) MBU-25 (V/P) - JSAM MBU-25 FW Hardware																																			
4	2010	CBDP	.721	120.6	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.1	.163	.175							
Secondary Distribution		NAVY	.721	120.6	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	2013	CBDP	.438	0	.438		-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	.1	.163	.175								
Secondary Distribution		AF	.163	0	.163		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.063	.1								
		NAVY	.275	0	.275		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.1	.1	.075								
										O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program								Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION					

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT		
1	AVOX - Lancaster, NY	.1	.25	.5	0	11	17	28	0	2	3	5
2	GENTEX - Rancho Cucamonga, CA	.1	.25	.5	0	11	18	29	0	6	1	7
3	AVOX - Lancaster, NY	.08	.25	.4	0	12	0	12	0	2	0	2
4	GENTEX - Rancho Cucamonga, CA	.1	.25	.5	0	11	18	29	0	6	1	7

Remarks:

Production rates are monthly for all manufacturers

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		-		-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)					-		51.265		58.523		48.466		-		48.466				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)					-		51.265		58.523		48.466		-		48.466				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)					-		51.265		58.523		48.466		-		48.466				
(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)					-		-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		-	-	-	0.220	135,959	29.911	0.220	165,000	36.300	0.231	121,268	28.013	-	-	-	0.231	121,268	28.013
† JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		-	-	-	0.358	9,000	3.222	0.366	9,000	3.293	0.401	8,214	3.294	-	-	-	0.401	8,214	3.294
† JSGPM - M-53 Variant		-	-	-	0.920	2,500	2.300	-	-	0.000	0.876	2,949	2.583	-	-	-	0.876	2,949	2.583
Total Recurring Cost					0.000		35.433			39.593			33.890			0.000			33.890
Total Hardware Cost					0.000		35.433			39.593			33.890			0.000			33.890
Support Cost																			
Engineering Support		-	-	-	-	-	-	2.004	-	-	2.148	-	-	2.004	-	-	-	-	2.004
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...)		-	-	-	-	-	-	2.880	-	-	5.020	-	-	2.880	-	-	-	-	2.880
Initial Spares (System Fielding Support)		-	-	-	-	-	-	4.436	-	-	5.212	-	-	4.437	-	-	-	-	4.437
Gov't Program Management		-	-	-	-	-	-	6.012	-	-	6.050	-	-	4.755	-	-	-	-	4.755
Production Acceptance Test		-	-	-	-	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	0.500

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				0.000			15.832			18.930			14.576			0.000			14.576
Gross Weapon System Cost				-			51.265			58.523			48.466			-			48.466

Remarks:
The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state-of-the-art technology to protect US 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) as specified in the Joint Service Operational Requirements Document (JSORD), dated September 1998 and Capabilities Production Document (CPD) approved December 2005. The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations, and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logically supported by the Department of Defense.

Justification: FY13 funds support procurement of 2,949 JSGPM Special Operations masks (M-53), 8,214 JSGPM Combat Vehicle Crewman (CVC) (M-51) and 121,268 JSGPM Ground/Ship (M-50) masks.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION					Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2010	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Mar 2010	Jun 2010	104,165	366.000	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2011	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2010	May 2011	135,959	220.000	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2012	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2011	Mar 2012	165,000	220.000	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2013	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2012	Mar 2013	121,268	231.000	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2011	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2010	May 2011	9,000	358.000	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2012	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2011	Mar 2012	9,000	366.000	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2013	AVON Protective Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2012	Mar 2013	8,214	401.000	Y		
†JSGPM - M-53 Variant		2011	AVON Protection System / Cadillac, MI	Reqn	TACOM, MMC, Warren, MI	Aug 2011	Jan 2012	2,500	920.000	Y		
†JSGPM - M-53 Variant		2013	AVON Protection System / Cadillac, MI	Reqn	TACOM, MMC, Warren, MI	Jan 2013	Jun 2013	2,949	876.000	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity:															P-1 Line Item Nomenclature:																								
0300D / BA 3 / BSA 1															GP1000 - INDIVIDUAL PROTECTION																								
Cost Elements (Units in Thousands)															Fiscal Year 2011																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011															Calendar Year 2012																		
						O C T	N O V	D E C	J A N	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 A L									
JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware																																							
1	2010	CBDP	104.2	39968	64.2	9.992	9.992	9.992	8.992	8.992	8.514	7.723																											
Secondary Distribution	AF		53.57	21568	32	5.392	5.392	5.392	4.392	4.392	3.914	3.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
	MC		50.6	18400	32.2	4.6	4.6	4.6	4.6	4.6	4.6	4.6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
1	2011	CBDP	136	0	136	-	-	A	-	-	-	-	12.85	12.85	12.77	13.31	13.31	13.31	13.31	13.31	13.31	13.31	17.63																
Secondary Distribution	AF		49.58	0	49.58	-	-	-	-	-	-	-	5	5	4.917	5.457	5.457	5.457	5.457	5.457	5.457	5.457	5.457	5.457	1.916														
	MC		43.62	0	43.62	-	-	-	-	-	-	-	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	7.934																
	NAVY		42.77	0	42.77	-	-	-	-	-	-	-	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	7.782																
1	2012	CBDP	165	0	165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	9.258	10.69	15.57	15.57	15.57	15.57	67.19										
Secondary Distribution	AF		9.258	0	9.258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.258	-	-	-	-	-	-										
	MC		56.93	0	56.93	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.692	5.692	5.692	5.692	5.692	5.692	22.78										
	NAVY		98.81	0	98.81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	9.881	9.881	9.881	9.881	9.881	44.41										
1	2013	CBDP	121.3	0	121.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121.3										
Secondary Distribution	ARMY		26.29	0	26.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.29										
	AF		25.02	0	25.02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.02										
	MC		13.94	0	13.94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.94										
	NAVY		56.02	0	56.02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.02										
JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware																																							
2	2011	CBDP	9	0	9	-	-	A	-	-	-	-	9																										
Secondary Distribution	ARMY		9	0	9	-	-	-	-	-	-	-	9																										
	ARMY		9	0	9	-	-	-	-	-	-	-	9																										
2	2012	CBDP	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	9																
Secondary Distribution	ARMY		9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9										
	ARMY		8.214	0	8.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.214										
Secondary Distribution	ARMY		8.214	0	8.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.214										
	ARMY		8.214	0	8.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.214										
JSGPM - M-53 Variant																																							
4	2011	CBDP	2.5	0	2.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	2.5													
															O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1										P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)																	
Cost Elements (Units in Thousands)							Fiscal Year 2011												Fiscal Year 2012																		
O C O Ref #	MFR FY	Service [#]	Proc Qty	Accept Prior to 1 Oct	Bal Due as of 1 Oct	Calendar Year 2011												Calendar Year 2012																			
O C T	N O V	D E C	J A N	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 A L													
Secondary Distribution		NAVY	2.5	0	2.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.5										
4	2013	CBDP	2.949	0	2.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.949										
Secondary Distribution		SOCOM	2.949	0	2.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.949										
O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity:															P-1 Line Item Nomenclature:																								
03000D / BA 3 / BSA 1															GP1000 - INDIVIDUAL PROTECTION																								
Cost Elements (Units in Thousands)															Fiscal Year 2013																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013															Calendar Year 2014																		
						O C T	N O V	D E C	J A N	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 A L									
JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware																																							
1	2010	CBDP	104.2	40032	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Secondary Distribution		AF	53.57	21600	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
		MC	50.6	18432	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
1	2011	CBDP	136	136	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Secondary Distribution		AF	49.58	49.58	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
		MC	43.62	43.62	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
1	2012	CBDP	165	97.82	67.19	15.57	15.57	15.59	10.69	9.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Secondary Distribution		AF	9.258	9.258	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
		MC	56.93	34.15	22.78	5.692	5.692	5.7	5.692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
1	2013	CBDP	121.3	0	121.3	-	-	A	-	-	11.04	11.04	11.04	9.562	9.561	11.04	11.04	11.04	11.04	11.04	9.688	4.17	-	-	-	-	-	-	-	-	-								
Secondary Distribution		ARMY	26.29	0	26.29	-	-	-	-	-	11.04	1.907	1.907	1.907	1.907	1.907	1.907	1.907	1.907	1.907	1.906	-	-	-	-	-	-	-	-	-									
		AF	25.02	0	25.02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.169	4.169	4.169	4.169	4.169	4.169	4.169	4.169	4.169	4.17									
Secondary Distribution		MC	13.94	0	13.94	-	-	-	-	-	-	-	-	-	-	2.323	2.323	2.323	2.323	2.323	2.324	2.324	-	-	-	-	-	-	-	-	-	-							
		NAVY	56.02	0	56.02	-	-	-	-	-	-	9.129	6.806	5.332	5.331	6.806	2.636	2.636	2.636	4.96	6.867	5.519	-	-	-	-	-	-	-	-	-								
JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware																																							
2	2011	CBDP	9	9	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Secondary Distribution		ARMY	9	9	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
		2	2012	CBDP	9	9	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Secondary Distribution		ARMY	9	9	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
3	2013	CBDP	8.214	0	8.214	-	-	A	-	-	1.348	6.866	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Secondary Distribution		ARMY	8.214	0	8.214	-	-	-	-	-	1.348	6.866	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
JSGPM - M-53 Variant																																							
4	2011	CBDP	2.5	2.5	0	-	-	-	-	-	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1										P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)																					
Cost Elements (Units in Thousands)							Fiscal Year 2013												Fiscal Year 2014																						
O C O Ref #	MFR O #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L										
Secondary Distribution		NAVY	2.5	2.5	0																																				
4	2013	CBDP	2.949	0	2.949	-	-	-	A -	-	-	-	-	-	1.474	1.475																									
Secondary Distribution		SOCOM	2.949	0	2.949	-	-	-	-	-	-	-	-	-	1.474	1.475																									
							O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION					Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AVON Protection Systems - Cadillac, MI	8.333	16.67	20.83	0	4	2	6	0	2	4	6
2	AVON Protection Systems - Cadillac, MI	8.333	16.67	20.83	0	4	2	6	0	2	4	6
3	AVON Protective Systems - Cadillac, MI	.5	1	1	0	11	6	17	0	3	3	6
4	AVON Protection System - Cadillac, MI	.5	1	1	0	0	0	0	0	0	0	0

Remarks:

Production rates are monthly for all manufacturers

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): MA0400 - PROTECTIVE CLOTHING (JSLIST)					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				-			17.574		0.000		0.000		-		0.000			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				-			17.574		0.000		0.000		-		0.000			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-			17.574		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)				-			-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Hardware Cost																		
Recurring Cost																		
† JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Neck Dam Hardware		-	-	-	0.024	19,338	0.461	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Repair Kit Hardware		-	-	-	0.016	8,697	0.138	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† AFS Hardware		-	-	-	0.040	100,000	4.035	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† JB2GU NFR Hardware		-	-	-	0.025	214,391	5.457	-	-	0.000	-	-	0.000	-	-	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>10.091</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>10.091</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>
Support Cost																		
Engineering Support (Gov't)		-	-	-	-	-	-	4.256	-	-	0.000	-	-	0.000	-	-	-	0.000
Contract Support		-	-	-	-	-	-	0.576	-	-	0.000	-	-	0.000	-	-	-	0.000
Production Lot Testing (PLT)		-	-	-	-	-	-	1.761	-	-	0.000	-	-	0.000	-	-	-	0.000
Product Improvement Testing		-	-	-	-	-	-	0.890	-	-	0.000	-	-	0.000	-	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>7.483</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): MA0400 - PROTECTIVE CLOTHING (JSLIST)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost			-				17.574			0.000			0.000			-			0.000
Remarks: The Joint Service Protective Clothing program is a Joint Service chemical protective ensemble development, testing, and production program. The Protective Clothing program integrates technological improvements in protective military garments. These improvements provide Service members Chemical and Biological (CB) protection in all combat theaters. In addition, the program provides commonality, standardization, and full compatibility of all interfacing equipment. The Protective Clothing program provides production of the following protective clothing ensembles: (1) The Joint Service Lightweight Integrated Suit Technology (JSLIST) CB Coverall for Combat Vehicle Crewmen (JC3) will meet the armored vehicle crew CB requirement; (2) The JSLIST Block 2 Glove Upgrade (JB2GU) non-Flame Resistant (nFR) will meet the Services CB glove requirements for a 30 day glove; (3) The Alternative Footwear Solutions (AFS) program will satisfy the need for a CB protective overboot. Program transitions to sustainment in FY 2012.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION					Item Nomenclature: MA0400 - PROTECTIVE CLOTHING (JSLIST)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Neck Dam Hardware		2011	Peckam Inc / Lansing, MI	C / FFP	RDECOM Natick, Natick, MA	Jan 2012	May 2012	19,338	24.000	Y		
†JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Repair Kit Hardware		2011	Group Home / Belfast, ME	C / FFP	RDECOM Natick, Natick, MA	Jun 2011	Dec 2011	8,697	16.000	Y		
†AFS Hardware		2010	AirBoss Defense / Quebec, Canada	C / FFP	RDECOM Natick, Natick, MA	Jan 2010	Apr 2010	243,099	25.000	Y		
†AFS Hardware		2011	AirBoss Defense / Quebec, Canada	C / FFP	RDECOM Natick, Natick, MA	Sep 2011	Dec 2011	100,000	40.000	Y		
†JB2GU NFR Hardware		2010	AirBoss Defense / Quebec, Canada	C / FFP	RDECOM Natick, Natick, MA	Jan 2010	Mar 2010	137,923	24.000	Y		
†JB2GU NFR Hardware		2011	AirBoss Defense / Quebec, Canada	C / FFP	RDECOM Natick, Natick, MA	Sep 2011	Nov 2011	214,391	25.000	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																																		
Appropriation / Budget Activity / Budget Sub Activity:															P-1 Line Item Nomenclature:																																						
0300D / BA 3 / BSA 1															GP1000 - INDIVIDUAL PROTECTION																																						
Cost Elements (Units in Thousands)															Fiscal Year 2011																																						
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011															Calendar Year 2012																																
						O C T	N O V	D E C	J A N	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 A L																							
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Neck Dam Hardware																																																					
1	2011	CBDP	19.34	0	19.34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	2	2	2	2	9.338																								
Secondary Distribution	ARMY	14.06	0	14.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	4.057																								
	MC	5.281	0	5.281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.281																								
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Repair Kit Hardware																																																					
2	2011	CBDP	8.697	0	8.697	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	8.697																																	
Secondary Distribution	ARMY	8.697	0	8.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.697																																	
	AF	8.697	0	8.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.697																																	
AFS Hardware																																																					
3	2010	CBDP	243.1223498	19.6	19.6																																																
Secondary Distribution	ARMY	100.8	91713	9.073	9.073	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																		
	AF	94.06	94060	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																		
	MC	31.58	21054	10.53	10.53	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																		
	NAVY	16.67	16671	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																		
3	2011	CBDP	100	0	100	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	20	20	20	20	20																													
Secondary Distribution	ARMY	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	10	-	-																													
	AF	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	6																											
	MC	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14																											
	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	8	-																										
JB2GU NFR Hardware																																																					
4	2010	CBDP	137.9	122805	15.12	13.75	1.366																																														
Secondary Distribution	ARMY	75.48	75481	0	0	-	-																																														
	AF	36.35	24236	12.12	10.75	1.366	-																																														
	MC	26.09	23088	3	3	-	-																																														
4	2011	CBDP	214.4	0	214.4	-	-	-	-	-	-	-	-	-	-	-	A -	-	20	20	20	25	24	21	20	20	20	20	20	4.391																							
Secondary Distribution	ARMY	108.1	0	108.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	20	5	-	-	20	20	3.1	-	-																							
	AF	38.92	0	38.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.6	6.8	-	-	15.52	-	-																						
	MC	30.27	0	30.27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	14.2	-	-	1.384	10.68	-																							
															O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity:													P-1 Line Item Nomenclature:													Item Nomenclature:								
0300D / BA 3 / BSA 1													GP1000 - INDIVIDUAL PROTECTION													MA0400 - PROTECTIVE CLOTHING (JSLIST)								
Cost Elements (Units in Thousands)													Fiscal Year 2011													Fiscal Year 2012								
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011														Calendar Year 2012										
							O C T	N O V	D E C	J A N	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 A L			
			NAVY	37.11	0	37.11	-	-	-	-	-	-	-	-	-	-	-	-	-	20	3.4	-	-	-	-	-	9.316	4.391						
			O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION															
Item Nomenclature: MA0400 - PROTECTIVE CLOTHING (JSLIST)																																		
Cost Elements (Units in Thousands)						Fiscal Year 2013												Fiscal Year 2014																
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L				
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Neck Dam Hardware																																		
1	2011	CBDP	19.34	10	9.338	2	2	2.557	2.781																									
Secondary Distribution		ARMY	14.06	10	4.057	2	2	.057	-																									
		MC	5.281	0	5.281	-	-	2.5	2.781																									
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3) - JC3 Repair Kit Hardware																																		
2	2011	CBDP	8.697	8.697	0																													
Secondary Distribution		ARMY	8.697	8.697	0																													
		MC																																
AFS Hardware																																		
3	2010	CBDP	243.1223518	0																														
Secondary Distribution		ARMY	100.8	91722	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
		AF	94.06	94060	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
		MC	31.58	21065	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
		NAVY	16.67	16671	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
3	2011	CBDP	100	100	0																													
Secondary Distribution		ARMY	50	50	0																													
		AF	18	18	0																													
		MC	14	14	0																													
		NAVY	18	18	0																													
JB2GU NFR Hardware																																		
4	2010	CBDP	137.9	122820	0																													
Secondary Distribution		ARMY	75.48	75481	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
		AF	36.35	24248	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
		MC	26.09	23091	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
4	2011	CBDP	214.4	214.4	0																													
Secondary Distribution		ARMY	108.1	108.1	0																													
		AF	38.92	38.92	0																													
		MC	30.27	30.27	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																																																																																																																																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION																																																																																																																																	
Cost Elements (Units in Thousands)																			Fiscal Year 2013																																																																																																																																	
<table border="1"> <thead> <tr> <th rowspan="2">O C O</th> <th rowspan="2">MFR Ref #</th> <th rowspan="2">FY</th> <th rowspan="2">SERVICE[#]</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEP PRIOR TO 1 OCT</th> <th rowspan="2">BAL DUE AS OF 1 OCT</th> <th colspan="12">Fiscal Year 2013</th> <th colspan="12">Fiscal Year 2014</th> </tr> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>B A L</th> </tr> </thead> <tbody> <tr> <td colspan="19">NAVY</td><td colspan="12"></td></tr> <tr> <td colspan="19"></td><td colspan="12"></td></tr> </tbody> </table>																			O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013												Fiscal Year 2014												O C T	N O V	D E C	J A N	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 A L	NAVY																																																																									
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2013																			Fiscal Year 2014																																																																																																																										
							O C T	N O V	D E C	J A N	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 A L																																																																																																																					
NAVY																																																																																																																																																				

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION						Item Nomenclature: MA0400 - PROTECTIVE CLOTHING (JSLIST)			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Peckam Inc - Lansing, MI	2	4	8	0	8	5	13	0	0	0	0
2	Group Home - Belfast, ME	8	12	24	0	8	4	12	0	0	0	0
3	AirBoss Defense - Quebec, Canada	14	50.4	120	0	7	5	12	0	0	0	0
4	AirBoss Defense - Quebec, Canada	9.6	24	56.67	0	7	4	11	0	0	0	0

Remarks:

Production rates are monthly for all manufacturers

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature (Item Number, Item Name, DOD/C): MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)					
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)					-		0.000		1.000		10.376		-		10.376				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)					-		0.000		1.000		10.376		-		10.376				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)					-		0.000		1.000		10.376		-		10.376				
(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)					-		-		-		-		-		-				
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Hardware Cost																			
Recurring Cost																			
† UIPE Protective Garment		-	-	-	-	-	0.000	0.400	2,135	0.854	0.400	23,650	9.455	-	-	-	0.400	23,650	9.455
Total Recurring Cost							0.000			0.854			9.455			0.000			9.455
Total Hardware Cost							0.000			0.854			9.455			0.000			9.455
Support Cost																			
Program Management		-	-	-	-	-	0.000	-	-	0.064	-	-	0.554	-	-	-	-	-	0.554
Engineering Support		-	-	-	-	-	0.000	-	-	0.082	-	-	0.367	-	-	-	-	-	0.367
Total Support Cost							0.000			0.146			0.921			0.000			0.921
Gross Weapon System Cost							0.000			1.000			10.376						10.376
Remarks:																			
The Uniform Integrated Protection Ensemble is a chemical, biological, radiological and nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection thereby minimizing physiological and psychological burdens on the warfighter and affording the lowest impact on the operational mission.																			
The UIPE will be a single system that provides individual CBRN protection to the warfighter while reducing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment. The UIPE will be designed to permit efficient communications, be compatible with current and developmental CBRN protective component systems, and retain CBRN protection capability after exposure to petroleum, oils, and lubricants and other environmental contaminants. The garment will be suitable for wear while performing combat operations, whether on land or at sea, in any climate, with minimal impact on combat effectiveness. The UIPE will be procured in a single increment that may include hooded and non-hooded variants. It will also be compatible with current and developmental clothing and equipment including load-bearing equipment, helmets, hand wear, footwear, body cooling systems and protective masks of the respective Service and Special Operations Forces (SOF).																			
Justification: FY13 procurement funding in the amount of \$10.4 million procures 23,650 UIPE garments to meet Joint Service CBRN equipment requirements.																			

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature (Item Number, Item Name, DOD/C): MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)
RDT&E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5		
RDT&E FY10 and Prior - 0.000M RDT&E FY10 and Prior - 0.000M; FY12 - 3.524M; FY13 - 1.869M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
UIPE - Milestone B: Nov 2011 UIPE - EMD Contract Award: Jan 2012 UIPE - Milestone C / LRIP: Jun 2012 UIPE - Full Rate Production: Sep 2013 UIPE - SOCOM IOC: Sep 2014 UIPE - US Navy IOC: Jun 2016		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION						Item Nomenclature: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†UIPE Protective Garment		2012	UNKNOWN - 1 / UNKNOWN	C / FFP	RDECOM, Natick, MA	Aug 2012	Dec 2012	1,067	400.000	Y		Feb 2011
†UIPE Protective Garment		2012	UNKNOWN - 2 / UNKNOWN	C / FFP	RDECOM, Natick, MA	Aug 2012	Dec 2012	1,068	400.000	Y		Feb 2011
†UIPE Protective Garment		2013	UNKNOWN - 1 / UNKNOWN	C / FFP	RDECOM, Natick, MA	Mar 2013	May 2013	11,825	400.000	Y		Feb 2011
†UIPE Protective Garment		2013	UNKNOWN - 2 / UNKNOWN	C / FFP	RDECOM, Natick, MA	Mar 2013	May 2013	11,825	400.000	Y		Feb 2011
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION					Item Nomenclature: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	UNKNOWN - 1 - UNKNOWN	2	1	3.5	0	2	4	6	0	2	2	4
2	UNKNOWN - 2 - UNKNOWN	.2	1	3.5	0	2	4	6	0	2	2	4

Remarks:
 Production rates are monthly for all manufacturers
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP						PA1500 - DECONTAMINATION																
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (\$ in Millions)			107.301	22.905	6.466	0.506	-	0.506	2.127	4.612	17.401	24.198	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)			107.301	22.905	6.466	0.506	-	0.506	2.127	4.612	17.401	24.198	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)			107.301	22.905	6.466	0.506	-	0.506	2.127	4.612	17.401	24.198	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:																						
<p>The decontamination program facilitates the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. This Joint Service program procures a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. This project consists of the (1) Joint Service Personnel/Skin Decontamination System (JSPDS) a United States Food and Drug Administration (FDA) approved, individually carried skin decontamination kit. JSPDS will provide the same or greater capabilities (number of decontamination operations and area of coverage) as the currently fielded M291 Skin Decontamination Kit (SDK). (2) The Joint Service Transportable Decontamination System Small-Scale (JSTDS-SS) is transportable by platforms capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain. (3) The Decontamination Family of Systems (DFoS) will procure Non-traditional Agent (NTA) Decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate NTA warfare agents on personnel, equipment, vehicle interiors/exterior, terrain and fixed facilities.</p>																						
Item Schedule			Prior Years	FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
JD0050 - DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P5		-	-	-	-	-	0.000	-	-	0.000	-	-	0.506	-	-	-					
JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)	P5, P5A, P21		-	-	-	-	-	3.350	-	-	6.466	-	-	0.000	-	-	-					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 03000 : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP							P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION																
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:							Other Related Program Elements:											
Item Schedule		Prior Years					FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDSS-SS)	P5, P5A, P21		-	-	-	-	-	19.555	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Total Gross/Weapon System Cost					107.301			22.905			6.466			0.506			-			0.506			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Operational forces, facilities, and equipment must be decontaminated to safely operate, survive, and sustain operations in a nuclear, biological and chemical agent threat environment. Key factors are reduced weight, increased transportability, decreased labor intensity, reduced water usage, and a more effective system for applying decontaminating solutions to vehicle and equipment surfaces. Decontamination of facilities frequently requires a large area to be covered, but weight, water usage, and labor intensity factors may not be as important as mobility and the ability to decontaminate large areas rapidly.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION										Item Nomenclature (Item Number, Item Name, DOD/C): JD0050 - DECONTAMINATION FAMILY OF SYSTEMS (DFOs)					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				-			0.000		0.000		0.506		-		0.506				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			0.000		0.000		0.506		-		0.506				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			0.000		0.000		0.506		-		0.506				
(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)				-			-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
AT Decontaminant		-	-	-	-	-	0.000	-	-	0.000	0.049	10,430	0.506	-	-	-	0.049	10,430	0.506
Total Recurring Cost							0.000			0.000			0.506				0.000		0.506
Total Hardware Cost							0.000			0.000			0.506				0.000		0.506
Gross Weapon System Cost							-			0.000			0.506						0.506
Remarks: The Decontamination Family of Systems (DFoS) will procure Non-traditional Agent (NTA) Decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate NTA warfare agents on personnel, equipment, vehicle interiors/exterior, terrain and fixed facilities.																			
Justification: FY13 funding will procure 10,430 units of Advanced Threat (AT) decontaminant.																			

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION									Item Nomenclature (Item Number, Item Name, DOD/C): JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)					
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-		-		-		-		-		-	-		
Gross/Weapon System Cost (\$ in Millions)					-		3.350		6.466		0.000		-		0.000			
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)					-		3.350		6.466		0.000		-		0.000			
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)					-		3.350		6.466		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)					-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Hardware Cost																		
Recurring Cost																		
† JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		-	-	-	0.048	66,000	3.163	0.048	134,880	6.466	-	-	0.000	-	-	-	-	0.000
† JSPDS TRAINING KITS - JSPDS Training Kit HW (Inert Skin Decon Lotion)		-	-	-	0.016	11,680	0.187	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Total Recurring Cost				0.000			3.350			6.466			0.000			0.000		0.000
Total Hardware Cost				0.000			3.350			6.466			0.000			0.000		0.000
Gross Weapon System Cost				-			3.350			6.466			0.000			-		0.000
Remarks: The Joint Service Personnel/Skin Decontamination System (JSPDS) is a Food and Drug Administration (FDA) cleared, individually carried skin decontamination kit. The JSPDS provides the Warfighter the ability to decontaminate the skin, after exposure to Chemical (C) warfare agents, in support of immediate and thorough personnel decontamination operations. Reactive Skin Decontamination Lotion (RSDL) provides the Warfighter with improved capability over the existing M291 Skin Decontamination Kit (SDK) to reduce lethal and performance degrading effects of Chemical Warfare agents.																		
Note: Program terminated. No funding beyond FY 2012.																		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION					Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2010	Bracco Diagnostics / Inc Princeton, NJ	C / FFP	DSCP-FSAC, Philadelphia, PA	Jun 2010	Nov 2010	78,080	57.000	Y		Sep 2008	
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2011	Bracco Diagnostics / Inc Princeton, NJ	C / FFP	Defense Logistics Agency Troop Support - Medical, Philadelphia, PA	Aug 2011	Sep 2011	66,000	48.000	Y		Sep 2008	
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2012	Bracco Diagnostics / Inc Princeton, NJ	C / FFP	Defense Logistics Agency Troop Support - Medical, Philadelphia, PA	Jan 2012	Mar 2012	134,880	48.000	Y		Sep 2008	
†JSPDS TRAINING KITS - JSPDS Training Kit HW (Inert Skin Decon Lotion)		2010	Bracco Diagnostics / Inc Princeton, NJ	C / FFP	DSCP-FSAC, Philadelphia, PA	Jun 2010	Nov 2011	80	13.000	Y		Sep 2008	
†JSPDS TRAINING KITS - JSPDS Training Kit HW (Inert Skin Decon Lotion)		2011	Bracco Diagnostics / Inc Princeton, NJ	C / FFP	Defense Logistics Agency Troop Support - Medical, Philadelphia, PA	Aug 2011	Sep 2011	11,680	16.000	Y		Sep 2008	

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity:															P-1 Line Item Nomenclature:																								
03000D / BA 3 / BSA 1															PA1500 - DECONTAMINATION																								
Cost Elements (Units in Thousands)															Fiscal Year 2011																								
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L								
JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)																																							
1	2010	CBDP	78.08	0	78.08	-	7.12	60.8	-	-	-	-	-	-	10.08	-	-	-	-	-	-	.08																	
Secondary Distribution	ARMY	54.56	0	54.56	-	-	54.56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
	AF	4.8	0	4.8	-	4.72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.08																	
	MC	6.24	0	6.24	-	-	6.24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
	NAVY	12.48	0	12.48	-	2.4	-	-	-	-	-	-	-	-	10.08	-	-	-	-	-	-	-																	
2	2011	CBDP	66	0	66	-	-	-	-	-	-	-	-	-	-	-	A -	66																					
Secondary Distribution	ARMY	20.88	0	20.88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.88																				
	NAVY	45.12	0	45.12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45.12																				
2	2012	CBDP	134.9	0	134.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	134.9															
Secondary Distribution	ARMY	40.46	0	40.46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40.46														
	NAVY	94.42	0	94.42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94.42														
JSPDS TRAINING KITS - JSPDS Training Kit HW (Inert Skin Decon Lotion)																																							
3	2010	CBDP	.08	0	.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.08																	
Secondary Distribution	MC	.08	0	.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.08																
	4	2011	CBDP	11.68	0	11.68	-	-	-	-	-	-	-	-	-	-	-	A -	11.68																				
MC															O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION					Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	0	3	3	6	0	3	3	6
2	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	0	3	3	6	0	3	1	4
3	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	0	3	3	6	0	3	3	6
4	Bracco Diagnostics - Inc Princeton, NJ	.5	80	267	0	3	3	6	0	3	1	4

Remarks:
 Production rates are monthly for all manufacturers
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION								Item Nomenclature (Item Number, Item Name, DOD/C): JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDSS-SS)					
Resource Summary				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)				-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				-		19.555		0.000		0.000		-		0.000			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				-		19.555		0.000		0.000		-		0.000			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-		19.555		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)				-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Hardware Cost																	
Recurring Cost																	
† JSTDSS SMALL SCALE (SS) - JSTDSS-SS Hardware		-	-	-	27.639	613	16.943	-	-	0.000	-	-	0.000	-	-	-	0.000
Total Recurring Cost					0.000		16.943			0.000			0.000			0.000	
Total Hardware Cost					0.000		16.943			0.000			0.000			0.000	
Support Cost																	
Total Package Fielding		-	-	-	-	-	2.612	-	-	0.000	-	-	0.000	-	-	-	0.000
Total Support Cost					0.000		2.612			0.000			0.000			0.000	
Gross Weapon System Cost					-		19.555			0.000			0.000			-	0.000
Remarks: The Joint Service Transportable Decontamination System, Small Scale (JSTDSS-SS) consists of an applicator and accessories that will be employed by the Army and Navy to conduct operational decontamination and support thorough decontamination. It may also be used to support clearance decontamination missions, limited facility decontamination, and/or terrain decon. The JSTDSS-SS is transportable by a platform capable of being operated in close proximity to combat operations [i.e. High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain. Program ends in FY 2011.																	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION					Item Nomenclature: JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDSS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSTDSS SMALL SCALE (SS) - JSTDSS-SS Hardware		2010	DRS / Florence, KY (FRP)	C / FFP	RDECOM, Natick, Mass	Jun 2010	Feb 2011	687	30,665.000	Y	Aug 2004	
†JSTDSS SMALL SCALE (SS) - JSTDSS-SS Hardware		2011	DRS / Florence, KY (FRP)	C / FFP	RDECOM, Natick, Mass	Jun 2011	Nov 2011	613	27,639.000	Y	Aug 2004	

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																				Item Nomenclature: JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDSS)																	
Cost Elements (Units in Thousands)										Fiscal Year 2011										Fiscal Year 2012																	
O C O Ref #	MFR FY	Service [#]	Proc QTY	Accept Prior To 1 Oct	Bal Due As Of 1 Oct	O C T	N O V	D E C	J A N	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 A L							
JSTDSS SMALL SCALE (SS) - JSTDSS-SS Hardware																																					
1	2010	CBDP	.687	0	.687	-	-	-	-	.074	.1	.1	.1	.1	.1	.023	.035	.041	.014																		
Secondary Distribution		ARMY	.687	0	.687	-	-	-	-	.074	.1	.1	.1	.1	.1	.023	.035	.041	.014																		
1	2011	CBDP	.613	0	.613	-	-	-	-	-	-	-	-	A -	-	-	-	-	.035	.05	.1	.1	.1	.1	.128												
Secondary Distribution		ARMY	.613	0	.613	-	-	-	-	-	-	-	-	-	-	-	-	-	.035	.05	.1	.1	.1	.1	.128												
										O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION						Item Nomenclature: JD0056 - JS TRANS DECON SYSTEM - SMALL SCALE (JSTDSS)			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	DRS - Florence, KY (FRP)	.02	.1	.2	0	8	9	17	0	3	5	8

Remarks:

Production rates are monthly for all manufacturers

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:															
03000 : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 :					MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)															
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements:										
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		687.050	10.208	4.143	32.597	-	32.597	28.598	20.960	22.519	27.106	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		687.050	10.208	4.143	32.597	-	32.597	28.598	20.960	22.519	27.106	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		687.050	10.208	4.143	32.597	-	32.597	28.598	20.960	22.519	27.106	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:																				
<p>The Joint Biological Defense Program (Medical) effort consists of the following: (1) the Joint Biological Agent Identification and Diagnostic System (JBAIDS); (2) the Advanced Anticonvulsant System (AAS); (3) the Next Generation Diagnostic System (NGDS); (4) the DoD Biological Vaccines Procurement; and (5) the Critical Reagents Program (CRP). JBAIDS is a medical test equipment platform which identifies Biological Warfare (BW) agents and pathogens and may be used as a diagnostic tool by medical professionals to treat patients. The JBAIDS is comprised of: platform test equipment hardware (including computer and case); assay test kits specific to BW agents; and protocols for sample preparation and system operation. The Next Generation Diagnostic System (NGDS) program is a DoD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. The Advanced Anticonvulsant System (AAS) consist of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANA) auto-injector, which uses diazepam. NGDS will identify both BW agents and pathogens of operational concern (Increment 1). The vaccine acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products. CRP integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements.</p>																				
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)	P5, P5A, P21		-	-	61.324	-	-	5.431	-	-	0.000	-	-	0.000	-	-	-			
JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.466	-	-	4.466			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:													
03000 : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP													MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)							
ID Code (A=Service Ready, B=Not Service Ready) : A							Program Elements for Code B Items:							Other Related Program Elements:						
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)
JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	2.965	-	-	26.934	-	-	-	-	-	26.934
JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT	P5, P5A, P21		-	-	606.814	-	-	4.777	-	-	0.180	-	-	0.185	-	-	-	-	-	0.185
JX0210 - CRITICAL REAGENTS PROGRAM (CRP)	P5		-	-	18.912	-	-	0.000	-	-	0.998	-	-	1.012	-	-	-	-	-	1.012
Total Gross/Weapon System Cost					687.050			10.208			4.143			32.597						32.597

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Continues support of the current national military strategy, specifically, a worldwide force projection capability that requires BW detection in order to protect the Force against potential threats. Operational forces, contingency, special operations/low intensity conflict, counter narcotics, and other high-risk missions, have the immediate need to survive and sustain operations in a biological agent threat environment. Operating forces have a critical need for defense from worldwide proliferation of BW capabilities and medical treatment of BW related casualties. The Joint Biological Defense Program will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. The other biological defense mission requirement is to provide US Forces with enhanced survivability and force protection through the introduction of Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units, or stationary facilities in the theater of operations.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)									Item Nomenclature (Item Number, Item Name, DOD/C): JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				61.324			5.431		0.000		0.000		-		0.000			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				61.324			5.431		0.000		0.000		-		0.000			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				61.324			5.431		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)				-			-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts		-	-	44.538	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† JBAIDS INCREMENT 1 - Ship Installations		60.366	41	2.475	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Includes Quality Assurance, FDA Current Good Manufacturing Practices (cGMP), Clearance for Diagno...		-	-	8.928	2,355.500	2	4.711	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Total Recurring Cost				55.941			4.711			0.000			0.000			0.000		0.000
Total Hardware Cost				55.941			4.711			0.000			0.000			0.000		0.000
Support Cost																		
Engineering, Integration, Assay Validation, and Program Management Support		-	-	4.363	-	-	0.560	-	-	0.000	-	-	0.000	-	-	-	-	0.000
New Equipment Training (NET)		-	-	1.020	-	-	0.160	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Total Support Cost				5.383			0.720			0.000			0.000			0.000		0.000
Gross Weapon System Cost				61.324			5.431			0.000			0.000			-		0.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number, Item Name, DOD/C): JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)
Remarks: The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment and diagnostic platform among all the Military Services. JBAIDS will identify both Biological Warfare (BW) agents and pathogens of operational concern and will be used as a diagnostic tool by medical professionals to treat patients. A multi-increment configuration, evolutionary development and fielding approach is proposed. JBAIDS is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to BW agents, and protocols for sample preparation and system operation. A modified commercial off-the-shelf (COTS) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection.		
Note: Navy ship installations are driven by ship overhaul schedule.		
Justification:		
RDT&E Code B Item: 0607384BP/Proj MB7		
RDT&E FY10 and Prior - 0.000M; FY12 - 5.375M; FY13 - 0.498M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
JBAIDS - Diagnostic Assay Validation (Nov 2010 to Sep 2011) JBAIDS - Pre-Emergency Use Authorization Packages (Jan 2012 to Sep 2016) JBAIDS - Surveillance & diagnostic assay kits (Food & Water, and Glanders) (Feb 2012 to Jul 2014)		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JBAIDS INCREMENT 1 - Ship Installations ⁽¹⁾		2008	Idaho Technology / Salt Lake City, UT	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Sep 2008	May 2009	26	385.000	N		
†JBAIDS INCREMENT 1 - Ship Installations		2009	Idaho Technology / Salt Lake City, UT	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Aug 2010	Jun 2011	15	165,000.000	Y		

Remarks:

⁽¹⁾ASIOE - Associated Support Items of Equipment
Ship installations are driven by Navy ship overhaul schedule.

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:																				P-1 Line Item Nomenclature:										
0300D / BA 3 / BSA 1																				Item Nomenclature:										
MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)																				JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)										
Cost Elements (Units in Thousands)										Fiscal Year 2011										Fiscal Year 2012										
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011										Calendar Year 2012											
						O C T	N O V	D E C	J A N	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 A L
JBAIDS INCREMENT 1 - Ship Installations																														
1	2008	CBDP	.026	24	.002	-	-	-	-	-	.001	-	.001																	
Secondary Distribution		NAVY	.026	24	.002	-	-	-	-	-	.001	-	.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2009	CBDP	.015	0	.015	-	-	-	-	-	-	-	-	.015																
Secondary Distribution		NAVY	.015	0	.015	-	-	-	-	-	-	-	-	.015																
O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JM0001 - JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Idaho Technology - Salt Lake City, UT	.001	.025	.05	0	6	6	12	0	22	32	54

Remarks:

FY11 funding supports two diagnostic assay validation efforts (Smallpox and Glanders) on the JBAIDS platform and validation plus software upgrades. Navy ship installation driven by Navy overhaul schedule. **Production rates are monthly for all manufacturers

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)									Item Nomenclature (Item Number, Item Name, DOD/C): JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							0.000		0.000		0.000		4.466		-		4.466		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							0.000		0.000		0.000		4.466		-		4.466		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							0.000		0.000		0.000		4.466		-		4.466		
(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)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)			
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000		
† AAS - Advanced Anticonvulsant		-	-	0.000	-	-	0.000	-	-	0.000	0.018	250,000	4.466	-	-	-	0.018	250,000	4.466
Total Recurring Cost				0.000			0.000			0.000			4.466			0.000		4.466	
Total Hardware Cost				0.000			0.000			0.000			4.466			0.000		4.466	
Gross Weapon System Cost				0.000			0.000			0.000			4.466			-		4.466	
Remarks: The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. FY 2013 and FY 2014 support initial procurement for IOC supporting the phase-in-phase-out plan along with transitioning the program to the Defense Logistics Agency (DLA) in FY 2015 for sustainment.																			
Justification: Funding supports initial buy (IOC) in FY13.																			
RDT&E Code B Item: 0604384BP/Proj MC5																			
RDT&E FY10 and Prior - 34.750M; FY11 - 3.801M; FY12 - 2.337M																			
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES																			
AAS - Milestone C: Dec 2012																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AAS - Advanced Anticonvulsant ⁽²⁾		2013	Meridian Medical Technologies / Columbia, MD	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Dec 2012	Jun 2013	250,000	18.000	N		
Remarks: (2) Funds initial buy in FY13/14 before transition to DLA.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:																				Item Nomenclature:														
0300D / BA 3 / BSA 1																				JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)														
Cost Elements (Units in Thousands)										Fiscal Year 2013										Fiscal Year 2014														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014																		
						O C T	N O V	D E C	J A N	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 A L				
AAS - Advanced Anticonvulsant																																		
1	2013	CBDP	250	0	250	-	-	A	-	-	-	-	-	-	-	250	250																	
Secondary Distribution		SOCOM	250	0	250	-	-	-	-	-	-	-	-	-	-	250	250																	
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Meridian Medical Technologies - Columbia, MD	.001	50	600	0	6	6	12	0	0	0	0

Remarks:
 Production rates are monthly for all manufacturers
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)									Item Nomenclature (Item Number, Item Name, DOD/C): JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							0.000		0.000		2.965		26.934		-		26.934		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							0.000		0.000		2.965		26.934		-		26.934		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							0.000		0.000		2.965		26.934		-		26.934		
(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)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)		
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000		
† NGDS LRIP		-	-	0.000	-	-	0.000	148.250	20	2.965	155.688	173	26.934	-	-	-	155.688	173	26.934
Total Recurring Cost				0.000			0.000			2.965			26.934			0.000		26.934	
Total Hardware Cost				0.000			0.000			2.965			26.934			0.000		26.934	
Gross Weapon System Cost				0.000			0.000			2.965			26.934			-		26.934	
Remarks: The Next Generation Diagnostic System (NGDS) program is a DOD effort to develop and field a family of systems of analytical and diagnostic platforms for all Military Services. NGDS Increment 1 Commercial Off-The-Shelf (COTS) platforms will identify biological warfare agents, infectious diseases, and engineered and emerging threats. A multi-increment evolutionary development and fielding approach is proposed to provide expanded and technologically advanced capability for early warning tools of health threats, early detection of health events, and overall situational awareness. NGDS Increment 1 is composed of platforms of analytical hardware, assay test kits, point of care assays, and protocols for sample preparation. System operation will be for use in fixed and forward deployed laboratories and potentially point of care environments. The program will use Procurement funding in FY12-14 to purchase COTS systems to meet Increment 1 hardware requirements. The COTS platform will be configured to support both fixed facilities and forward medical operations for force health protection and environmental surveillance. The NGDS program will support quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering, integration, and FDA clearance.																			
Justification: The FY13 NGDS program will procure 173 NGDS COTS systems																			
RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5																			
RDT&E FY10 and Prior - 1.581M; FY12 - 0.986M																			
RDT&E FY10 and Prior - 1.581M; FY12 - 4.927M; FY13 - 9.827M																			
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES																			
NGDS - Milestone C Inc 1: Jun 2013																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†NGDS LRIP		2012	UNKNOWN / UNKNOWN	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Dec 2012	Mar 2013	20	148,250.000	N		
†NGDS LRIP		2013	UNKNOWN / UNKNOWN	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Dec 2012	May 2013	173	153,751.000	Y		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:												P-1 Line Item Nomenclature:												Item Nomenclature:						
0300D / BA 3 / BSA 1												MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)												JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)						
Cost Elements (Units in Thousands)												Fiscal Year 2013												Fiscal Year 2014						
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L
NGDS LRIP																														
1	2012	CBDP	.02	0	.02	-	-	A -	-	-	.007	.007	.006																	
Secondary Distribution		ARMY	.009	0	.009	-	-	-	-	-	.003	.003	.003																	
		AF	.009	0	.009	-	-	-	-	-	.003	.003	.003																	
		NAVY	.002	0	.002	-	-	-	-	-	.001	.001	-																	
1	2013	CBDP	.173	0	.173	-	-	A -	-	-	-	-	.01	.025	.025	.025	.025	.023	.02	.02										
Secondary Distribution		ARMY	.075	0	.075	-	-	-	-	-	-	-	.005	.01	.01	.01	.01	.01	.01	.01	.01									
		AF	.075	0	.075	-	-	-	-	-	-	-	.005	.01	.01	.01	.01	.01	.01	.01	.01									
		NAVY	.023	0	.023	-	-	-	-	-	-	-	.005	.005	.005	.005	.005	.003	-	-										
						O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	UNKNOWN - UNKNOWN	.001	.001	.015	5	10	7	17	3	3	2	5

Remarks:

Production rates are monthly for all manufacturers

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)									Item Nomenclature (Item Number, Item Name, DOD/C): JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				606.814			4.777		0.180		0.185		-		0.185			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				606.814			4.777		0.180		0.185		-		0.185			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				606.814			4.777		0.180		0.185		-		0.185			
(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)				-			-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts		-	-	506.573	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† Anthrax Vaccine Doses		0.027	2,758,205	73.478	0.029	106,894	3.087	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† VACCINIA IMMUNE GLOBULIN (VIG) - VIG Intravenous (VIGIV) Vials		0.891	5,520	4.919	0.688	1,920	1.320	-	-	0.000	-	-	0.000	-	-	-	-	0.000
<i>Total Recurring Cost</i>				584.970			4.407			0.000			0.000			0.000		0.000
<i>Total Hardware Cost</i>				584.970			4.407			0.000			0.000			0.000		0.000
PackageFielding Cost																		
Recurring Cost																		
Vaccinia Immune Globulin-Shipping Costs		-	-	0.180	-	-	0.180	-	-	0.180	-	-	0.185	-	-	-	-	0.185
<i>Total Recurring Cost</i>				0.180			0.180			0.180			0.185			0.000		0.185
<i>Total Package Fielding Cost</i>				0.180			0.180			0.180			0.185			0.000		0.185
Support Cost																		
ANTHRAX - Testing, Labeling, Shipping		-	-	21.664	-	-	0.190	-	-	0.000	-	-	0.000	-	-	-	-	0.000
<i>Total Support Cost</i>				21.664			0.190			0.000			0.000			0.000		0.000
Gross Weapon System Cost				606.814			4.777			0.180			0.185			-		0.185

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number, Item Name, DOD/C): JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT
Remarks: The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program for the immunization of U.S. forces against biological warfare (BW) agents. Items to be procured are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, Recombinant Botulinum vaccine and Plague vaccine and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments. The Joint Chemical Biological Defense program uses the prime systems contract (PSC) approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor manages biological medical defense products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled beginning in FY14 under the JVAP PSC include Recombinant Botulinum and Plague vaccines.		
Justification: FY13 funds procure the biologic VIGIV packing and shipping, maintenance of FDA License, and lot manufacturing preparation.		
RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5 RDT&E FY10 and Prior - 256.409M; FY11 - 71.009M; FY12 - 83.108M; FY13 - 105.685M DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES VAC BOT - VAC rBV A/B - Phase 2 Clinical Trial (A/B) (Sep 2008 to Mar 2012) VAC PLG - Process Validation - Large Scale (Sep 2007 to Mar 2012) VAC PLG - Milestone C/LRIP: May 2013 VAC PLG - Phase 3 Clinical Trial (Dec 2012 to Sep 2015)		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Anthrax Vaccine Doses ⁽³⁾		2009	Centers for Disease Control (AV) / Atlanta, GA	Reqn	ACC-APG-NCD, Ft. Detrick, MD	Dec 2009	Feb 2010	1,059,250	29.000	Y		
†Anthrax Vaccine Doses		2010	Centers for Disease Control (AV) / Atlanta, GA	Reqn	ACC-APG-NCD, Ft. Detrick, MD	Oct 2009	Nov 2010	319,655	34.000	Y		
†Anthrax Vaccine Doses		2011	Centers for Disease Control (AV) / Atlanta, GA	Reqn	ACC-APG-NCD, Ft. Detrick, MD	Nov 2010	Jan 2011	106,894	29.000	Y		
†VACCINIA IMMUNE GLOBULIN (VIG) - VIG Intravenous (VIGIV) Vials		2010	Cangene Corporation / Winnipeg, Canada (VIGIV)	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Aug 2010	Apr 2012	1,920	788.000	Y		
†VACCINIA IMMUNE GLOBULIN (VIG) - VIG Intravenous (VIGIV) Vials		2011	Cangene Corporation / Winnipeg, Canada (VIGIV)	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	Apr 2011	Apr 2012	1,920	688.000	Y		

Remarks:

⁽³⁾Anthrax vaccine requirements are purchased and drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 1.2 million doses per year. Smallpox vaccine requirements are drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 400,000 doses per year.

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity:																					Item Nomenclature:													
0300D / BA 3 / BSA 1																					JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT													
Cost Elements (Units in Thousands)																					Fiscal Year 2011													
O C O Ref #	MFR	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2011														Fiscal Year 2012													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL			
Anthrax Vaccine Doses																																		
1	2009	CBDP	1059912773	146.5	122.6	23.85																												
Secondary Distribution		SOCOM	1059912773	146.5	122.6	23.85	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2010	CBDP	319.7	0	319.7	-	319.7																											
Secondary Distribution		SOCOM	319.7	0	319.7	-	319.7																											
1	2011	CBDP	106.9	0	106.9	-	A -	-	56.89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Secondary Distribution		SOCOM	106.9	0	106.9	-	-	-	56.89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
VACCINIA IMMUNE GLOBULIN (VIG) - VIG Intravenous (VIGIV) Vials																																		
2	2010	CBDP	1.92	0	1.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92					
Secondary Distribution		SOCOM	1.92	0	1.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92				
2	2011	CBDP	1.92	0	1.92	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92					
Secondary Distribution		SOCOM	1.92	0	1.92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.92					
O C O Ref #	MFR	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL			

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Centers for Disease Control (AVA) - Atlanta, GA	.1	100	2000	3	14	3	17	3	1	1	2	
2	Cangene Corporation - Winnipeg, Canada (VIGIV)	.001	.7	5	0	6	25	31	0	6	12	18	

Remarks:

VIGIV vials must be replaced by April 2012 due to product expiration. 12 vials of VIGIV = 1 TED. **Production rates are monthly for all manufacturers

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)									Item Nomenclature (Item Number, Item Name, DOD/C): JX0210 - CRITICAL REAGENTS PROGRAM (CRP)					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							18.912		0.000		0.998		1.012		-		1.012	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							18.912		0.000		0.998		1.012		-		1.012	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							18.912		0.000		0.998		1.012		-		1.012	
(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)							-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Support Cost																		
Prior/Future combined efforts		-	-	13.174	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Repository Equipment, Maintenance, and Service Contracts		-	-	3.000	-	-	0.000	-	-	0.524	-	-	0.528	-	-	-	-	0.528
Quality Assurance/ Quality Control Support		-	-	2.738	-	-	0.000	-	-	0.172	-	-	0.176	-	-	-	-	0.176
Inventory and Customer Management Database		-	-	0.000	-	-	0.000	-	-	0.302	-	-	0.308	-	-	-	-	0.308
<i>Total Support Cost</i>				<i>18.912</i>			<i>0.000</i>			<i>0.998</i>			<i>1.012</i>			<i>0.000</i>		<i>1.012</i>
Gross Weapon System Cost				18.912			0.000			0.998			1.012					1.012
Remarks:																		
In order to detect anthrax spores (antigen), a critical reagent (genomics material) may be needed for use in a detection platform (e.g. Joint Biological Agent and Identification Systems). Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/ antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and detection assays (LFI, PCR, ECL) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPD), Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB), Civil Support Teams (CST), Transformational Medical Technologies Program (TMT), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), and US Capitol Police. The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries.																		
Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).																		

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number, Item Name, DOD/C): JX0210 - CRITICAL REAGENTS PROGRAM (CRP)
Justification: In FY13, the CRP is responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.		
RDT&E Code B Item: 0604384BP/Proj MB5		
RDT&E FY10 and Prior - 48.781M; FY11 - 4.648M; FY12 - 8.972M; FY13 - 5.397M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
CRP - Expand Select Biological Threat Agent Reference Materials (Sep 2003 to Mar 2014) CRP - Development of ECL Immunoassays & PCR Genomic Assays (Oct 2002 to Mar 2015) CRP - Development and Implementation of Quality Initiatives, Validation Program, and Systems Engineering (Sep 2006 to Mar 2015) CRP - ISO certification (Jun 2007 to Sep 2014)		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 :					PA1600 - COLLECTIVE PROTECTION															
CBDP																				
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements:										
Resource Summary			Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)			440.023	25.349	9.414	3.144	-	3.144	14.617	0.000	0.000	0.000	0.000	0.000	492.547					
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			440.023	25.349	9.414	3.144	-	3.144	14.617	0.000	0.000	0.000	0.000	0.000	492.547					
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			440.023	25.349	9.414	3.144	-	3.144	14.617	0.000	0.000	0.000	0.000	0.000	492.547					
(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 objective of the Chemical and Biological (CB) Collective Protection program is to provide life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD) and Landing Ship Dock (LSD). The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours. The Chemical Biological Protective Shelter (CBPS) provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JP0911 - CP FIELD HOSPITALS (CPFH)	P5, P5A, P21		-	-	25.507	-	-	5.930	-	-	3.423	-	-	1.524	-	-	-	-	-	1.524
R12301 - CB PROTECTIVE SHELTER (CBPS)	P5, P5A, P21		-	-	261.474	-	-	19.398	-	-	5.991	-	-	0.000	-	-	-	-	-	0.000
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	72.842	-	-	-	-	-	-	-	-	1.620	-	-	-	-	-	1.620

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program														Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																		
0300D : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 :							PA1600 - COLLECTIVE PROTECTION																		
ID Code (A=Service Ready, B=Not Service Ready) : A							Program Elements for Code B Items:							Other Related Program Elements:											
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)					
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	41.800	-	-	0.021	-	-	-	-	-	-	-	-	-	-	-						
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	38.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Gross/Weapon System Cost					440.023			25.349			9.414			3.144			-			3.144					
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)					
JP0911 - CP FIELD HOSPITALS (CPFH)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	36.384					
R12301 - CB PROTECTIVE SHELTER (CBPS)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	286.863					
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	14.617	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	89.079					
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	41.821					
(JN0014) Collective Protection System Amphibious Backfit - JN0014	P3A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	38.400					
Total Gross/Weapon System Cost					14.617			0.000			0.000			0.000			0.000			492.547					

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have immediate needs to safely operate, survive and sustain operations in a nuclear, biological and chemical (NBC) agent threat environment. Operating forces have a critical need for defense against worldwide proliferation of NBC warfare capabilities and for medical treatment facilities.

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014
Models of Systems Affected: LHD class ships			Type Modification: Force Protection										Related RDT&E PEs:
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	72.842	-	-	1.620	-	1.620	14.617	-	-	-	0.000	89.079	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	72.842	-	-	1.620	-	1.620	14.617	-	-	-	0.000	89.079	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	72.842	-	-	1.620	-	1.620	14.617	-	-	-	0.000	89.079	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	-
Description: The CPS will be installed on LHD class ships (1-8) in the Combat Information Center (CIC), two medical spaces, and a casualty decontamination area. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship availabilities. Each quantity denotes a protected zone.													
Development Status/Major Development Milestones													
Date	Title			Description									
Sep 2014	LHD-8 (USS MAKIN ISLAND)												

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program								Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1		P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014			
Models of Systems Affected: LHD class ships		Type Modification: Force Protection				Related RDT&E PEs:					
Financial Plan		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	
		Qty (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											
(JN0014) Collective Protection System Amphibious Backfit											
B Kits											
Recurring											
Equipment		-	0.000	-	-	-	-	-	-	-	-
Subtotal Recurring			0.000		0.000		0.000		0.000		0.000
<i>Total, (JN0014) Collective Protection System Amphibious Backfit</i>		-	0.000	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>			0.000		0.000		0.000		0.000		0.000
Support											
Engineering		28	30.542	-	-	-	-	0.810	-	-	-
Data		-	5.600	-	-	-	-	-	-	-	-
Other		-	6.300	-	-	-	-	0.810	-	-	-
<i>Total Support Cost</i>			42.442		0.000		0.000		1.620		0.000
<i>Procurement Cost (Procurement + Support)</i>			42.442		0.000		0.000		1.620		0.000
<i>Total Installation Cost</i>			30.400		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)			72.842		0.000		0.000		1.620		0.000
Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		To Complete	
		Qty (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											
(JN0014) Collective Protection System Amphibious Backfit											
B Kits											
Recurring											
Equipment		-	-	-	-	-	-	-	-	0.000	-
Subtotal Recurring			0.000		0.000		0.000		0.000		0.000
<i>Total, (JN0014) Collective Protection System Amphibious Backfit</i>		-	-	-	-	-	-	-	-	0.000	-
<i>Total, All Modifications</i>			0.000		0.000		0.000		0.000		0.000
Support											

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014	
Models of Systems Affected: LHD class ships			Type Modification: Force Protection				Related RDT&E PEs:							
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)
Engineering			4	8.117	-	-	-	-	-	-	0	0.000	32	39.469
Data			-	1.000	-	-	-	-	-	-	-	0.000	-	6.600
Other			-	0.300	-	-	-	-	-	-	-	0.000	-	7.410
<i>Total Support Cost</i>				9.417		0.000		0.000		0.000		0.000		53.479
<i>Procurement Cost (Procurement + Support)</i>				9.417		0.000		0.000		0.000		0.000		53.479
<i>Total Installation Cost</i>				5.200		0.000		0.000		0.000		0.000		35.600
Total Cost (Procurement + Support + Installation)				14.617		0.000		0.000		0.000		0.000		89.079
Remarks:														
Manufacturer Information: (JN0014) Collective Protection System Amphibious Backfit														
Manufacturer Name: Unknown					Manufacturer Location: Unknown									
Administrative Leadtime (<i>in Months</i>): 2					Production Leadtime (<i>in Months</i>): 10									
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
Contract Dates			Mar 2013											
Delivery Dates			Dec 2013											
Installation: (JN0014) Collective Protection System Amphibious Backfit			Method of Implementation: Alteration Installation Teams (AITs).					Installation Name:						
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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)		
All Prior Years	28	30.400	-	-	-	-	-	-	-	-	-	-		
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-		
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-		
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-		
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-		
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-		
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program														Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014																	
Models of Systems Affected: LHD class ships				Type Modification: Force Protection										Related RDT&E PEs:																	
Installation: (JN0014) Collective Protection System Amphibious Backfit				Method of Implementation: Alteration Installation Teams (AITs).										Installation Name:																	
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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)														
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
To Complete				-	0.000	-	-	-	-	-	-	-	-	-	-	-	-														
Total				28	30.400	-	-	-	-	-	-	-	-	-	-	-	-														
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		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)														
All Prior Years				-	-	-	-	-	-	-	-	0	0.000	28	30.400																
FY 2011				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2012				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2013				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2014				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2015				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2016				4	5.200	-	-	-	-	-	-	0	0.000	4	5.200																
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
To Complete				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Total				4	5.200	-	-	-	-	-	-	0	0.000	32	35.600																
Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	28	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	0	32						
Out	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	32						

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										
Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014													
Models of Systems Affected: LSD Class Ships			Type Modification: Force Protection				Related RDT&E PEs:						
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		41.800	0.021	-	-	-	-	-	-	-	-	0.000	41.821
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		41.800	0.021	-	-	-	-	-	-	-	-	0.000	41.821
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		41.800	0.021	-	-	-	-	-	-	-	-	0.000	41.821
(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)		-	-	-	-	-	-	-	-	-	-	-	-
Description: The CPS will be installed on LSD class ships (41, 42 & 43) in the berthing, rest and relief, Combat Information Center (CIC), and medical spaces. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship planned maintenance availability schedules. Each quantity denotes one kit, four kits equal a protected zone.													
Development Status/Major Development Milestones													
Date	Title				Description								
Sep 2009	LSD-42 (USS GERMANTOWN)												
Sep 2010	LSD-41 (USS WHIDBEY ISLAND)												
Sep 2011	LSD-43 (USS FORT MCHENRY)												

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program								Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1		P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014			
Models of Systems Affected: LSD Class Ships		Type Modification: Force Protection				Related RDT&E PEs:					
Financial Plan		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	
		Qty (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											
(JN0014) Collective Protection System Amphibious Backfit											
B Kits											
Recurring											
Equipment		-	0.000	-	-	-	-	-	-	-	-
Subtotal Recurring			0.000		0.000		0.000		0.000		0.000
<i>Total, (JN0014) Collective Protection System Amphibious Backfit</i>		-	0.000	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>			0.000		0.000		0.000		0.000		0.000
Support											
Engineering		12	15.400	-	-	-	-	-	-	-	-
Data		-	4.600	-	-	-	-	-	-	-	-
Other		-	2.600	-	0.021	-	-	-	-	-	-
<i>Total Support Cost</i>			22.600		0.021		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>			22.600		0.021		0.000		0.000		0.000
<i>Total Installation Cost</i>			19.200		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)			41.800		0.021		0.000		0.000		0.000
Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		To Complete	
		Qty (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											
(JN0014) Collective Protection System Amphibious Backfit											
B Kits											
Recurring											
Equipment		-	-	-	-	-	-	-	-	0.000	-
Subtotal Recurring			0.000		0.000		0.000		0.000		0.000
<i>Total, (JN0014) Collective Protection System Amphibious Backfit</i>		-	-	-	-	-	-	-	-	0.000	-
<i>Total, All Modifications</i>			0.000		0.000		0.000		0.000		0.000
Support											

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program										Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014											
Models of Systems Affected: LSD Class Ships			Type Modification: Force Protection				Related RDT&E PEs:																	
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)										
Engineering			-	-	-	-	-	-	-	-	0	0.000	12	15.400										
Data			-	-	-	-	-	-	-	-	0.000	-	4.600											
Other			-	-	-	-	-	-	-	-	0.000	-	2.621											
<i>Total Support Cost</i>			0.000		0.000		0.000		0.000		0.000		22.621											
<i>Procurement Cost (Procurement + Support)</i>			0.000		0.000		0.000		0.000		0.000		22.621											
<i>Total Installation Cost</i>			0.000		0.000		0.000		0.000		0.000		19.200											
Total Cost (Procurement + Support + Installation)			0.000		0.000		0.000		0.000		0.000		41.821											
Remarks:																								
Manufacturer Information: (JN0014) Collective Protection System Amphibious Backfit																								
Manufacturer Name: Metro Machine					Manufacturer Location: Norfolk, VA																			
Administrative Leadtime (in Months): 2					Production Leadtime (in Months): 10																			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017																	
Contract Dates	Mar 2011																							
Delivery Dates	Jun 2011																							
Installation: (JN0014) Collective Protection System Amphibious Backfit			Method of Implementation: Alteration Installation Teams (AITs).						Installation Name:															
Installation Cost			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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)										
All Prior Years			8	15.400	-	-	-	-	-	-	-	-	-	-										
FY 2011			4	3.800	-	-	-	-	-	-	-	-	-	-										
FY 2012			-	-	-	-	-	-	-	-	-	-	-	-										
FY 2013			-	-	-	-	-	-	-	-	-	-	-	-										
FY 2014			-	-	-	-	-	-	-	-	-	-	-	-										
FY 2015			-	-	-	-	-	-	-	-	-	-	-	-										
FY 2016			-	-	-	-	-	-	-	-	-	-	-	-										

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program														Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014																	
Models of Systems Affected: LSD Class Ships				Type Modification: Force Protection										Related RDT&E PEs:																	
Installation: (JN0014) Collective Protection System Amphibious Backfit				Method of Implementation: Alteration Installation Teams (AITs).										Installation Name:																	
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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)														
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
To Complete				-	0.000	-	-	-	-	-	-	-	-	-	-	-	-														
Total				12	19.200	-	-	-	-	-	-	-	-	-	-	-	-														
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		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)														
All Prior Years				-	-	-	-	-	-	-	-	0	0.000	8	15.400																
FY 2011				-	-	-	-	-	-	-	-	0	0.000	4	3.800																
FY 2012				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2013				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2014				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2015				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2016				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
To Complete				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Total				-	-	-	-	-	-	-	-	0	0.000	12	19.200																
Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	12						
Out	8	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	12						

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION												
Models of Systems Affected: LHA class ships			Type Modification: Force Protection												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total		
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		38.400	-	-	-	-	-	-	-	-	-	0.000	38.400		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)		38.400	-	-	-	-	-	-	-	-	-	0.000	38.400		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		38.400	-	-	-	-	-	-	-	-	-	0.000	38.400		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-		
Description: CPS was installed on LHA class ships (1-5) in two medical spaces, and a casualty decontamination space. CPS Backfit efforts included ship surveys, engineering design analysis, detail design SIDs, procurement of hardware, modular installation packages, logistical warehousing and staging, and installation via AITs. The CPS Backfit installation process was designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary equipment and material to meet the challenges associated with changing ship availabilities.															
Development Status/Major Development Milestones															
Date	Title				Description										
Sep 2006	PROGRAM COMPLETE														

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program								Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1		P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014			
Models of Systems Affected: LHA class ships		Type Modification: Force Protection				Related RDT&E PEs:					
Financial Plan		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO	FY 2013 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)
Procurement											
(JN0014) Collective Protection System Amphibious Backfit											
B Kits											
Recurring											
Equipment		-	0.000	-	-	-	-	-	-	-	-
Subtotal Recurring			0.000		0.000		0.000		0.000		0.000
<i>Total, (JN0014) Collective Protection System Amphibious Backfit</i>		-	0.000	-	-	-	-	-	-	-	-
<i>Total, All Modifications</i>			0.000		0.000		0.000		0.000		0.000
Support											
Engineering		14	16.300	-	-	-	-	-	-	-	-
Data		-	3.000	-	-	-	-	-	-	-	-
Other		-	3.900	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>			23.200		0.000		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>			23.200		0.000		0.000		0.000		0.000
<i>Total Installation Cost</i>			15.200		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)			38.400		0.000		0.000		0.000		0.000
Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		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)
Procurement											
(JN0014) Collective Protection System Amphibious Backfit											
B Kits											
Recurring											
Equipment		-	-	-	-	-	-	-	-	0.000	-
Subtotal Recurring			0.000		0.000		0.000		0.000		0.000
<i>Total, (JN0014) Collective Protection System Amphibious Backfit</i>		-	-	-	-	-	-	-	-	0.000	-
<i>Total, All Modifications</i>			0.000		0.000		0.000		0.000		0.000
Support											

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program										Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014										
Models of Systems Affected: LHA class ships			Type Modification: Force Protection				Related RDT&E PEs:																
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)									
Engineering			-	-	-	-	-	-	-	-	0	0.000	14	16.300									
Data			-	-	-	-	-	-	-	-	-	0.000	-	3.000									
Other			-	-	-	-	-	-	-	-	-	0.000	-	3.900									
<i>Total Support Cost</i>			0.000		0.000		0.000		0.000		0.000		23.200										
<i>Procurement Cost (Procurement + Support)</i>			0.000		0.000		0.000		0.000		0.000		23.200										
<i>Total Installation Cost</i>			0.000		0.000		0.000		0.000		0.000		15.200										
Total Cost (Procurement + Support + Installation)			0.000		0.000		0.000		0.000		0.000		38.400										
Remarks:																							
Manufacturer Information: (JN0014) Collective Protection System Amphibious Backfit																							
Manufacturer Name: Program Complete					Manufacturer Location: Program Complete																		
Administrative Leadtime (in Months): 6					Production Leadtime (in Months): 6																		
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017																
Contract Dates	Oct 2010																						
Delivery Dates	Oct 2010																						
Installation: (JN0014) Collective Protection System Amphibious Backfit			Method of Implementation: Alteration Installation Teams (AITs).					Installation Name:															
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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)											
All Prior Years	14	15.200	-	-	-	-	-	-	-	-	-	-											
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-											
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-											
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-											
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-											
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-											
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-											

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program														Date: February 2012																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION																											
Modification Nomenclature <i>(Modification Title, Modification Number):</i> (JN0014) Collective Protection System Amphibious Backfit - JN0014																															
Models of Systems Affected: LHA class ships				Type Modification: Force Protection																											
Installation: (JN0014) Collective Protection System Amphibious Backfit				Method of Implementation: Alteration Installation Teams (AITs).																											
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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)														
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
To Complete				-	0.000	-	-	-	-	-	-	-	-	-	-	-	-														
Total				14	15.200	-	-	-	-	-	-	-	-	-	-	-	-														
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		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)														
All Prior Years				-	-	-	-	-	-	-	-	0	0.000	14	15.200																
FY 2011				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2012				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2013				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2014				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2015				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2016				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
To Complete				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Total				-	-	-	-	-	-	-	-	0	0.000	14	15.200																
Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	14					
Out	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	14					

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION								Item Nomenclature (Item Number, Item Name, DOD/C): JP0911 - CP FIELD HOSPITALS (CPFH)						
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)	25.507	5.930	3.423	1.524	-	1.524	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	36.384			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P1) (\$ in Millions)	25.507	5.930	3.423	1.524	-	1.524	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	36.384			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	25.507	5.930	3.423	1.524	-	1.524	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	36.384			
(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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	6.796	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† CH EMF 10-BED MODULE	1,385.000	2	2.770	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† CH EMF 40-BED MODULE	1,684.500	2	3.369	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† CH EMF 100-BED MODULE A	871.500	2	1.743	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† CP DEPMEDS MRI 164-BED	223.333	3	0.670	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† CP DEPMEDS MRI 40-BED AUGMENT	-	-	0.000	400.000	1	0.400	300.000	1	0.300	300.000	1	0.300	-	-	-	300.000	1	0.300
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY	-	-	-	0.000	-	-	0.000	-	-	0.110	-	-	0.132	-	-	-	-	0.132
Total Recurring Cost			15.348			0.400			0.410			0.432			0.000			0.432
Total Hardware Cost			15.348			0.400			0.410			0.432			0.000			0.432
Support Cost																		
CH EMF COMMON COMPONENTS	-	-	1.892	-	-	0.735	-	-	1.321	-	-	0.000	-	-	-	-	0.000	
NEW EQUIPMENT TRAINING	-	-	0.170	-	-	0.036	-	-	0.103	-	-	0.105	-	-	-	-	0.105	

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION								Item Nomenclature (Item Number, Item Name, DOD/C): JP0911 - CP FIELD HOSPITALS (CPFH)				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
INTEGRATED LOGISTICS SUPPORT		-	-	1.399	-	-	0.046	-	-	0.394	-	-	0.085	-	-	-	-	-	0.085
SYSTEMS ENGINEERING SUPPORT		-	-	1.560	-	-	0.239	-	-	0.169	-	-	0.088	-	-	-	-	-	0.088
INTEGRATED ACQUISITION MANAGEMENT		-	-	3.838	-	-	0.652	-	-	1.026	-	-	0.814	-	-	-	-	-	0.814
LARGE FILTER STUDY - M98 GPFS		-	-	1.300	-	-	3.822	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				10.159			5.530			3.013			1.092			0.000			1.092
Gross Weapon System Cost				25.507			5.930			3.423			1.524			-			1.524
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.796
† CH EMF 10-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	-	2	2.770
† CH EMF 40-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	-	2	3.369
† CH EMF 100-BED MODULE A		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	-	2	1.743
† CP DEPMEDS MRI 164-BED		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	-	3	0.670
† CP DEPMEDS MRI 40-BED AUGMENT		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	-	3	1.000
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ASSEMBLY		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	-	0	0.242
<i>Total Recurring Cost</i>				0.000			0.000			0.000			0.000			0.000			16.590
<i>Total Hardware Cost</i>				0.000			0.000			0.000			0.000			0.000			16.590
Support Cost																			
CH EMF COMMON COMPONENTS		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	-	0	3.948

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1						P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION								Item Nomenclature (Item Number, Item Name, DOD/C): JP0911 - CP FIELD HOSPITALS (CPFH)					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.414
INTEGRATED LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	1.924
SYSTEMS ENGINEERING SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	2.056
INTEGRATED ACQUISITION MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	6.330
LARGE FILTER STUDY - M98 GPFS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.122
<i>Total Support Cost</i>				0.000			0.000			0.000			0.000			0.000			19.794
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			36.384
Remarks: The Collectively Protected Field Hospitals (CPFH) program provides each Service's medical personnel a Chemical, Biological, Radiological, and Nuclear (CBRN) collective protection capability for their medical treatment facilities. The Collective Protection Joint Project Office ensures that each service's validated CPFH requirements are met in the timeliest and cost efficient way. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. Major components tested and procured include barrier materials, Environmental Control Units (ECU), and air purification equipment. The requirement is to sustain medical operations in a Chemical and Biological (CB) contaminated environment for 72 hours.																			
Justification: FY13 procurement funding in the amount of \$1.5 million will procure one CP DEPMEDS 40 Bed Augment Variant.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION					Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CH EMF 10-BED MODULE ⁽¹⁾		2009	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	1,289,000.000	Y		
†CH EMF 10-BED MODULE		2010	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	1,481,000.000	Y		
†CH EMF 40-BED MODULE		2009	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	1,592,000.000	Y		
†CH EMF 40-BED MODULE		2010	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	1,777,000.000	Y		
†CH EMF 100-BED MODULE A		2009	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	928,000.000	Y		
†CH EMF 100-BED MODULE A		2010	NEMSCOM / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	815,000.000	Y		
†CP DEPMEDS MRI 164-BED		2010	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2010	Jan 2013	1	243,000.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2011	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2011	Nov 2012	1	400,000.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2012	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2012	Nov 2013	1	300,000.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2013	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2013	Nov 2014	1	300,000.000	Y		

Remarks:

⁽¹⁾The items being procured for CP Field Hospitals (CPFH) are packages/assemblages that can be over 80 separate line items. Some of the longest lead-time item such as generators and CB latrines can be up to 24 months for delivery. This long lead time combined with the time requirement to match all of the parts together may result in an estimated delivery time up to 36 months.

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Nomenclature:											Item Nomenclature:													
0300D / BA 3 / BSA 1								PA1600 - COLLECTIVE PROTECTION											JP0911 - CP FIELD HOSPITALS (CPFH)													
Cost Elements (Units in Each)								Fiscal Year 2013								Fiscal Year 2014																
O C O Ref #	MFR FY	SERVICE [#] PROC QTY	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L			
CH EMF 10-BED MODULE																																
1	2009	CBDP	1	0	1	1																										
Secondary Distribution		NAVY	1	0	1		1																									
1	2010	CBDP	1	0	1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								
Secondary Distribution		NAVY	1	0	1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								
CH EMF 40-BED MODULE																																
2	2009	CBDP	1	0	1	1																										
Secondary Distribution		NAVY	1	0	1		1																									
2	2010	CBDP	1	0	1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							
Secondary Distribution		NAVY	1	0	1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							
CH EMF 100-BED MODULE A																																
3	2009	CBDP	1	0	1	1																										
Secondary Distribution		NAVY	1	0	1		1																									
3	2010	CBDP	1	0	1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							
Secondary Distribution		NAVY	1	0	1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							
CP DEPMEDS MRI 164-BED																																
4	2010	CBDP	1	0	1	-		-	-	-	1																					
Secondary Distribution		ARMY	1	0	1	-		-	-	-	1																					
CP DEPMEDS MRI 40-BED AUGMENT																																
5	2011	CBDP	1	0	1	-		1																								
Secondary Distribution		ARMY	1	0	1	-		1																								
5	2012	CBDP	1	0	1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							
Secondary Distribution		ARMY	1	0	1	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							
5	2013	CBDP	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)																		
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																			
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L							
Secondary Distribution		ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)												
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016													
O C O Ref #	MFR FY	Service [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L		
CH EMF 10-BED MODULE																																
1	2009	CBDP	1	1	0																											
Secondary Distribution		NAVY	1	1	0																											
1	2010	CBDP	1	1	0																											
Secondary Distribution		NAVY	1	1	0																											
CH EMF 40-BED MODULE																																
2	2009	CBDP	1	1	0																											
Secondary Distribution		NAVY	1	1	0																											
2	2010	CBDP	1	1	0																											
Secondary Distribution		NAVY	1	1	0																											
CH EMF 100-BED MODULE A																																
3	2009	CBDP	1	1	0																											
Secondary Distribution		NAVY	1	1	0																											
3	2010	CBDP	1	1	0																											
Secondary Distribution		NAVY	1	1	0																											
CP DEPMEDS MRI 164-BED																																
4	2010	CBDP	1	1	0																											
Secondary Distribution		ARMY	1	1	0																											
5	2011	CBDP	1	1	0																											
5	2012	CBDP	1	1	0																											
5	2013	CBDP	1	0	1	-	1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity:																			P-1 Line Item Nomenclature:																
0300D / BA 3 / BSA 1																			Item Nomenclature:																
JP0911 - CP FIELD HOSPITALS (CPFH)																																			
Cost Elements (Units in Each)																			Fiscal Year 2015																
																			Calendar Year 2015																
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L				
Secondary Distribution	ARMY	1	0	1	-	1																													
O C O	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program								Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)	

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NEMSCOM - Williamsburg, VA	1	1	1	0	3	22	25	0	3	22	25
2	NEMSCOM - Williamsburg, VA	1	1	1	0	3	22	25	0	3	22	25
3	NEMSCOM - Williamsburg, VA	1	1	1	0	3	22	25	0	3	22	25
4	Pine Bluff Arsenal - Pine Bluff, AR	1	1	1	0	3	22	25	0	3	22	25
5	Pine Bluff Arsenal - Pine Bluff, AR	1	1	1	0	3	22	25	0	3	22	25

Remarks:

NEMSCOM (Navy Expeditionary Medical Support Command) **Production rates are monthly for all manufacturers

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION								Item Nomenclature (Item Number, Item Name, DOD/C): R12301 - CB PROTECTIVE SHELTER (CBPS)					
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total			
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			261.474	19.398	5.991	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	286.863
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)			261.474	19.398	5.991	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	286.863
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			261.474	19.398	5.991	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	286.863
(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)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Hardware Cost																	
Recurring Cost																	
Prior/Future combined efforts		-	-	177.799	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
† CBPS UP-ARMORED (US Army Baseline)		657.125	16	10.514	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000
† CBPS UP-ARMORED		599.829	41	24.593	657.105	19	12.485	1,297.000	2	2.594	-	-	0.000	-	-	-	0.000
CBPS UP-ARMORED - CB PROTECTIVE FILTERS		1.129	194	0.219	-	-	0.000	1.000	4	0.004	-	-	0.000	-	-	-	0.000
Total Recurring Cost				213.125			12.485			2.598			0.000			0.000	
Total Hardware Cost				213.125			12.485			2.598			0.000			0.000	
Support Cost																	
FIRST ARTICLE TESTING		-	-	3.493	-	-	0.952	-	-	0.000	-	-	0.000	-	-	-	0.000
ENGINEERING SUPPORT		-	-	20.654	-	-	1.073	-	-	0.280	-	-	0.000	-	-	-	0.000
INTEGRATED LOGISTICS SUPPORT		-	-	5.150	-	-	0.452	-	-	0.613	-	-	0.000	-	-	-	0.000
MANAGEMENT SUPPORT		-	-	8.531	-	-	2.595	-	-	1.752	-	-	0.000	-	-	-	0.000
NEW EQUIPMENT TRAINING		-	-	1.827	-	-	0.000	-	-	0.300	-	-	0.000	-	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION									Item Nomenclature (Item Number, Item Name, DOD/C): R12301 - CB PROTECTIVE SHELTER (CBPS)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
TOTAL PACKAGE FIELDING (SPARES)		-	-	8.694	-	-	1.841	-	-	0.448	-	-	0.000	-	-	-	-	-	0.000
<i>Total Support Cost</i>				48.349			6.913			3.393			0.000			0.000			0.000
Gross Weapon System Cost				261.474			19.398			5.991			0.000			-			0.000
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	177.799
† CBPS UP-ARMORED (US Army Baseline)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	16	10.514
† CBPS UP-ARMORED		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	62	39.672
CBPS UP-ARMORED - CB PROTECTIVE FILTERS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	198	0.223
<i>Total Recurring Cost</i>				0.000			0.000			0.000			0.000			0.000			228.208
<i>Total Hardware Cost</i>				0.000			0.000			0.000			0.000			0.000			228.208
Support Cost																			
FIRST ARTICLE TESTING		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	4.445
ENGINEERING SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	22.007
INTEGRATED LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	6.215
MANAGEMENT SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	12.878
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	2.127
TOTAL PACKAGE FIELDING (SPARES)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	10.983
<i>Total Support Cost</i>				0.000			0.000			0.000			0.000			0.000			58.655
<i>Gross Weapon System Cost</i>				0.000			0.000			0.000			0.000			0.000			286.863

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION
Item Nomenclature (Item Number, Item Name, DOD/C): R12301 - CB PROTECTIVE SHELTER (CBPS)	
Remarks: The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical and Biological Protective Shelter (CBPS) satisfies this need and replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.	
Note: No funding beyond FY12.	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION					Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CBPS UP-ARMORED (US Army Baseline) ⁽²⁾		2009	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Jun 2009	Mar 2013	16	657,125.000	Y		
†CBPS UP-ARMORED		2008	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	May 2008	Aug 2012	23	555,000.000	Y		
†CBPS UP-ARMORED		2009	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Jul 2009	Dec 2012	11	657,091.000	Y		
†CBPS UP-ARMORED		2010	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Feb 2010	Jun 2013	7	657,143.000	Y		
†CBPS UP-ARMORED		2011	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Sep 2011	Jul 2013	19	657,105.000	Y		
†CBPS UP-ARMORED		2012	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Feb 2012	Oct 2013	2	1,297,000.000	Y		

Remarks:

⁽²⁾Production Lead times increased because new U.S. Army up-armor requirements have forced contract modifications and system design changes. Beginning in FY11 the new U.S. Army up-armor requirement will be included in the contract; PLT will return to normal.

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity:															P-1 Line Item Nomenclature:																								
0300D / BA 3 / BSA 1															PA1600 - COLLECTIVE PROTECTION																								
Cost Elements (Units in Each)															Fiscal Year 2012																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012															Calendar Year 2013																		
						O C T	N O V	D E C	J A N	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 A L									
CBPS UP-ARMORED (US Army Baseline)																																							
1	2009	CBDP	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	1												
Secondary Distribution		ARMY	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	1												
CBPS UP-ARMORED																																							
2	2008	CBDP	23	0	23	-	-	-	-	-	-	-	-	-	-	2	5	5	5	3	3																		
Secondary Distribution		ARMY	23	0	23	-	-	-	-	-	-	-	-	-	-	2	5	5	5	3	3																		
2	2009	CBDP	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	5	5																	
Secondary Distribution		ARMY	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	5	5																	
2	2010	CBDP	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	3												
Secondary Distribution		ARMY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	3												
2	2011	CBDP	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	6	6	5									
Secondary Distribution		ARMY	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	6	6	5										
2	2012	CBDP	2	0	2	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2					
Secondary Distribution		ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2						
						O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012																								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION																								
Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)																																												
Cost Elements (Units in Each)																				Fiscal Year 2014																								
																				Calendar Year 2014																								
O C O Ref #	MFR FY	SERVICE [#] QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L															
CBPS UP-ARMORED (US Army Baseline)																																												
1	2009	CBDP	16	16	0																																							
Secondary Distribution	ARMY		16	16	0																																							
CBPS UP-ARMORED																																												
2	2008	CBDP	23	23	0																																							
Secondary Distribution	ARMY		23	23	0																																							
2	2009	CBDP	11	11	0																																							
Secondary Distribution	ARMY		11	11	0																																							
2	2010	CBDP	7	7	0																																							
Secondary Distribution	ARMY		7	7	0																																							
2	2011	CBDP	19	14	5	5																																						
Secondary Distribution	ARMY		19	14	5	5																																						
2	2012	CBDP	2	0	2	1	1																																					
Secondary Distribution	ARMY		2	0	2	1	1																																					
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	2	6	17	12	4	10	14	0	4	10	14
2	Smiths Detection - Edgewood, MD	2	6	17	12	4	10	14	0	4	10	14

Remarks:

Production lead times (PLT) increased due to U.S. Army up-armor requirements which forced contract modifications and system design changes.

Beginning in FY11 the new U.S. Army up-armor requirement will be included in the contract; PLT will return to normal. **Production rates are monthly for all manufacturers

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
03000 : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP						GP2000 - CONTAMINATION AVOIDANCE															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)			1,190.426	133.736	139.948	164.886	-	164.886	107.672	198.398	155.864	144.009	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			1,190.426	133.736	139.948	164.886	-	164.886	107.672	198.398	155.864	144.009	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			1,190.426	133.736	139.948	164.886	-	164.886	107.672	198.398	155.864	144.009	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:																					
Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical, biological and radiological detection, the program procures point and remote (stand-off) detection systems: The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs; Joint Biological Point Detection System (JBPD) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferences. In the warning and reporting and reconnaissance area: Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; CBRN Dismounted Reconnaissance Systems (CBRN DRS) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials; and Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards which includes support of the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV). The Joint Effects Model (JEM) an accredited model for predicting hazards associated with the release of contaminants into a variety of scenarios including: counterforce, passive defense, accident and/or incidents, high altitude releases, urban NBC environments and building interiors, and human performance degradation.																					
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)	P5, P5A, P21		-	-	80.050	-	-	6.783	-	-	3.880	-	-	2.646	-	-	-				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:														
03000 : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 :										GP2000 - CONTAMINATION AVOIDANCE														
CBDP																								
ID Code (A=Service Ready, B=Not Service Ready) : A																								
Program Elements for Code B Items:																								
Other Related Program Elements:																								
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPODS)	P5, P5A, P21		-	-	682.594	-	-	45.294	-	-	26.300	-	-	30.934	-	-	-	-	-	30.934				
JC0208 - JOINT EFFECTS MODEL (JEM)	P5, P5A, P21		-	-	17.580	-	-	3.421	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000				
JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)	P5, P5A, P21		-	-	155.359	-	-	33.572	-	-	29.212	-	-	12.404	-	-	-	-	-	12.404				
JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)	P5, P5A, P21		-	-	0.000	-	-	4.105	-	-	3.891	-	-	4.770	-	-	-	-	-	4.770				
MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P5, P5A, P21		-	-	242.243	-	-	22.117	-	-	63.714	-	-	96.244	-	-	-	-	-	96.244				
MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P5, P5A, P21		-	-	6.600	-	-	12.644	-	-	6.991	-	-	15.080	-	-	-	-	-	15.080				
Integrated Point Detection System-Life Cycle Replacement - JF0100	P3A		-	-	6.000	-	-	5.800	-	-	5.960	-	-	2.808	-	-	-	-	-	2.808				
Total Gross/Weapon System Cost					1,190.426			133.736			139.948			164.886						164.886				
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)				
G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)	P5, P5A, P21		-	-	1.112	-	-	0.766	-	-	0.456	-	-	4.589	-	-	-	-	-	-				
JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPODS)	P5, P5A, P21		-	-	52.732	-	-	50.223	-	-	0.000	-	-	0.000	-	-	0.000	-	-	888.077				
JC0208 - JOINT EFFECTS MODEL (JEM)	P5, P5A, P21		-	-	0.000	-	-	1.343	-	-	1.553	-	-	1.553	-	-	-	-	-	-				
JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)	P5, P5A, P21		-	-	13.230	-	-	45.685	-	-	52.666	-	-	45.758	-	-	-	-	-	-				
JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.766				
MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P5, P5A, P21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	424.318				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Chemical and Biological Defense Program														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:													
03000 : Procurement, Defense-Wide / BA 3 : Chemical/Biological Defense / BSA 1 : CBDP							GP2000 - CONTAMINATION AVOIDANCE													
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements:										
Item Nomenclature*	Exhibits	ID CD	FY 2014		FY 2015			FY 2016			FY 2017			To Complete			Total			
			Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	
MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P5, P5A, P21		-	-	34.698	-	-	95.081	-	-	95.889	-	-	90.109	-	-	0.000	-	-	357.092
Integrated Point Detection System-Life Cycle Replacement - JF0100	P3A		-	-	5.900	-	-	5.300	-	-	5.300	-	-	2.000	-	-	-	-	-	-
Total Gross/Weapon System Cost					107.672			198.398			155.864			144.009			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Contamination Avoidance is the primary objective of the Joint NBC Defense program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE								Item Nomenclature (Item Number, Item Name, DOD/C): G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)						
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)	80.050	6.783	3.880	2.646	-	2.646	1.112	0.766	0.456	4.589	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	80.050	6.783	3.880	2.646	-	2.646	1.112	0.766	0.456	4.589	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	80.050	6.783	3.880	2.646	-	2.646	1.112	0.766	0.456	4.589	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)		
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts		-	-	69.816	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		
† JWARN INCREMENT 1 - Software & Installation (Contractor)		0.200	4,150	0.830	0.195	4,000	0.780	0.173	5,000	0.863	0.131	5,000	0.656	-	-	0.131	5,000	0.656
Total Recurring Cost				70.646			0.780			0.863			0.656			0.000		0.656
Total Software Cost				70.646			0.780			0.863			0.656			0.000		0.656
Support Cost																		
JWARN INCREMENT 1 - Technical Engineering Support		-	-	4.804	-	-	1.985	-	-	0.759	-	-	0.585	-	-	-	-	0.585
JWARN INCREMENT 1 - System Fielding Support (Total Package Fielding, First Destination Transporta...)		-	-	4.600	-	-	4.018	-	-	2.258	-	-	1.405	-	-	-	-	1.405
Total Support Cost				9.404			6.003			3.017			1.990			0.000		1.990
Gross Weapon System Cost				80.050			6.783			3.880			2.646			-		2.646

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE									Item Nomenclature (Item Number, Item Name, DOD/C): G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	1.112	-	-	0.766	-	-	0.456	-	-	4.589	Continuing			Continuing		
† JWARN INCREMENT 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	18,150	3.129	
Total Recurring Cost				1.112			0.766			0.456			4.589		0.000			3.129	
Total Software Cost				1.112			0.766			0.456			4.589		0.000			3.129	
Support Cost																			
JWARN INCREMENT 1 - Technical Engineering Support		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	8.133	
JWARN INCREMENT 1 - System Fielding Support (Total Package Fielding, First Destination Transporta...)		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	12.281	
Total Support Cost				0.000			0.000			0.000			0.000		0.000			20.414	
Gross Weapon System Cost				1.112			0.766			0.456			4.589		Continuing			Continuing	
Remarks: The Joint Warning and Reporting Network (JWARN) will provide the Joint Forces with a comprehensive Integrated Early Warning, Analysis and Response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, as well as, accidents and incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report, and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services C4ISR Systems.																			
JWARN will transition from platform specific Common Operating Environment (COE) standards to a Web-based Service Oriented Architecture (SOA). JWARN will also provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional C2 systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will provide additional data processing to support the production of plans and reports, and access to specific CBRN information to improve the efficiency of limited CBRN personnel assets. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN and its required support will be provided to receiving DoD Commands through coordination between the Materiel Developer (MATDEV), Service Combat Developers (CBTDEV) and gaining Commands and Units. Activities include; logistical elements, support equipment, manuals and training required to operate and support the system																			
Justification: FY 13 funds procure, field and conduct new equipment training and total package fielding for 5000 JWARN software packages.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2010	Northrop Grumman / Winter Park, FL	C / CPAF	SPAWARSYS COM, San Diego, CA	Oct 2010	Dec 2010	4,000	200.000	Y	Aug 2010	Oct 2010
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2011	Northrop Grumman / Winter Park, FL	C / CPAF	SPAWARSYS COM, San Diego, CA	Jul 2011	Sep 2011	4,000	195.000	Y	Mar 2010	
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2012	Northrop Grumman / Winter Park, FL	C / CPAF	SPAWARSYS COM, San Diego, CA	Mar 2012	May 2012	5,000	173.000	Y	Aug 2011	
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2013	Northrop Grumman / Winter Park, FL	C / CPAF	SPAWARSYS COM, San Diego, CA	Jan 2013	Mar 2013	5,000	125.000	Y	Jan 2012	

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																					Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:															P-1 Line Item Nomenclature:																				
0300D / BA 3 / BSA 1															GP2000 - CONTAMINATION AVOIDANCE																				
Cost Elements (Units in Each)															Fiscal Year 2011																				
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011															Calendar Year 2012														
						O C T	N O V	D E C	J A N	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 A L					
JWARN INCREMENT 1 - Software & Installation (Contractor)																																			
1	2010	CBDP	4000	0	4000	A -	-	800	800	800	800	800																							
Secondary Distribution		ARMY	1995	0	1995	-	-	399	399	399	399	399																							
		MC	1340	0	1340	-	-	268	268	268	268	268																							
		NAVY	665	0	665	-	-	133	133	133	133	133																							
1	2011	CBDP	4000	0	4000	-	-	-	-	-	-	-																							
Secondary Distribution		ARMY	1995	0	1995	-	-	-	-	-	-	-																							
		MC	1340	0	1340	-	-	-	-	-	-	-																							
		NAVY	665	0	665	-	-	-	-	-	-	-																							
1	2012	CBDP	5000	0	5000	-	-	-	-	-	-	-																							
Secondary Distribution		ARMY	2495	0	2495	-	-	-	-	-	-	-																							
		MC	1680	0	1680	-	-	-	-	-	-	-																							
		NAVY	825	0	825	-	-	-	-	-	-	-																							
1	2013	CBDP	5000	0	5000	-	-	-	-	-	-	-																							
Secondary Distribution		ARMY	2495	0	2495	-	-	-	-	-	-	-																							
		MC	1680	0	1680	-	-	-	-	-	-	-																							
		NAVY	825	0	825	-	-	-	-	-	-	-																							
						O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE															
Item Nomenclature: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)																																		
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013										Calendar Year 2014															
						O C T	N O V	D E C	J A N	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 A L				
JWARN INCREMENT 1 - Software & Installation (Contractor)																																		
1	2010	CBDP	4000	4000	0	Secondary Distribution																												
		ARMY	1995	1995	0																													
		MC	1340	1340	0																													
		NAVY	665	665	0																													
1	2011	CBDP	4000	4000	0	Secondary Distribution																												
		ARMY	1995	1995	0																													
		MC	1340	1340	0																													
		NAVY	665	665	0																													
1	2012	CBDP	5000	5000	0	Secondary Distribution																												
		ARMY	2495	2495	0																													
		MC	1680	1680	0																													
		NAVY	825	825	0																													
1	2013	CBDP	5000	0	5000	-	-	-	A	-	-	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000						
Secondary Distribution		ARMY	2495	0	2495	-	-	-	-	-	-	499	499	499	499	499	499	499	499	499	499	499	499	499	499	499	499	499	499					
		MC	1680	0	1680	-	-	-	-	-	-	336	336	336	336	336	336	336	336	336	336	336	336	336	336	336	336	336	336					
		NAVY	825	0	825	-	-	-	-	-	-	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165	165					
										O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - Winter Park, FL	1	8	500	0	12	6	18	0	3	2	5

Remarks:

Production rates are monthly for all manufacturers

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE								Item Nomenclature (Item Number, Item Name, DOD/C): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPD)					
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total			
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	682.594	45.294	26.300	30.934	-	30.934	52.732	50.223	0.000	0.000	0.000	0.000	888.077				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	682.594	45.294	26.300	30.934	-	30.934	52.732	50.223	0.000	0.000	0.000	0.000	888.077				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	682.594	45.294	26.300	30.934	-	30.934	52.732	50.223	0.000	0.000	0.000	0.000	888.077				
(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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Hardware Cost																	
Recurring Cost																	
Prior/Future combined efforts	-	-	515.146	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000	
† JBPDS - M96 - XM 96 Manportable Variant	338.318	44	14.886	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000	
† JBPDS - M31A2 - M31A2	432.810	21	9.089	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000	
† JBPDS - M98 - M98 Ship Variant	515.000	20	10.300	378.000	31	11.718	389.000	12	4.668	454.000	12	5.448	-	-	454.000	12	5.448
Total Recurring Cost			549.421			11.718			4.668			5.448			0.000		5.448
Total Hardware Cost			549.421			11.718			4.668			5.448			0.000		5.448
Support Cost																	
Quality Assurance	-	-	2.860	-	-	0.559	-	-	0.576	-	-	0.593	-	-	-	-	0.593
Engineering and Technical Support	-	-	40.745	-	-	8.636	-	-	7.398	-	-	7.180	-	-	-	-	7.180
Strategic/Tactical Planning and Technology Assessment	-	-	6.628	-	-	2.180	-	-	1.325	-	-	1.354	-	-	-	-	1.354
Interim Contractor Support	-	-	13.123	-	-	2.299	-	-	1.724	-	-	1.488	-	-	-	-	1.488
Initial Spares	-	-	19.025	-	-	3.993	-	-	1.370	-	-	1.411	-	-	-	-	1.411
System Fielding Support	-	-	18.148	-	-	2.212	-	-	2.546	-	-	1.659	-	-	-	-	1.659

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1						P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE									Item Nomenclature (Item Number, Item Name, DOD/C): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPD)				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
Engineering Change Orders to address Obsolescence and technology refresh		-	-	18.603	-	-	13.697	-	-	6.693	-	-	1.952	-	-	-	-	-	1.952
Whole System Live Agent Testing		-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.235	-	-	-	-	-	5.235
Follow-On Test Preparation and Readiness		-	-	14.041	-	-	0.000	-	-	0.000	-	-	4.614	-	-	-	-	-	4.614
<i>Total Support Cost</i>				<i>133.173</i>			<i>33.576</i>			<i>21.632</i>			<i>25.486</i>			<i>0.000</i>			<i>25.486</i>
<i>Gross Weapon System Cost</i>				<i>682.594</i>			<i>45.294</i>			<i>26.300</i>			<i>30.934</i>			<i>-</i>			<i>30.934</i>
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	52.732	-	-	50.223	-	-	0.000	-	-	0.000	-	-	0.000	-	-	618.101
† JBPDS - M96 - XM 96 Manportable Variant		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	44	14.886
† JBPDS - M31A2 - M31A2		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	21	9.089
† JBPDS - M98 - M98 Ship Variant		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	75	32.134
<i>Total Recurring Cost</i>				<i>52.732</i>			<i>50.223</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>674.210</i>
<i>Total Hardware Cost</i>				<i>52.732</i>			<i>50.223</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>674.210</i>
Support Cost																			
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	4.588
Engineering and Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	63.959
Strategic/Tactical Planning and Technology Assessment		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	11.487
Interim Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	18.634
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	25.799

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program															Date: February 2012																						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature (Item Number, Item Name, DOD/C): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JPDS)																						
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost																				
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)																		
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	24.565																		
Engineering Change Orders to address Obsolescence and technology refresh		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	40.945																		
Whole System Live Agent Testing		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.235																		
Follow-On Test Preparation and Readiness		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	18.655																		
<i>Total Support Cost</i>		0.000			0.000			0.000			0.000			0.000			0.000																				
Gross Weapon System Cost		52.732			50.223			0.000			0.000			0.000			888.077																				
Remarks: The Joint Biological Point Detection System (JPDS) provides continuous, rapid, and fully automated collection, detection, and identification of biological warfare agents. The JPDS fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, and man portable applications. The JPDS' configuration specific nomenclatures are the M97 Shelter Variant and the M98 Ship variant. The M31A2 BIDS (Biological Integrated Detection System) integrates the M97 into a High Multipurpose Wheeled Vehicle (HMMWV) with shelter. The M97 is also integrated into the Stryker NBCRV (Nuclear Biological Chemical Reconnaissance Vehicle). JPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs.																																					
Engineering Changes to refresh the technology of the JPDS consist of two separate efforts that, when combined, will reduce lifecycle costs and address obsolescence concerns. The existing computer hardware and operating system in the JPDS will not be supportable beyond FY13 due to obsolescence. Under the existing production contract, an engineering effort is underway to address the computer and operating system obsolescence concerns. The second element is being developed under RDT&E funding which is for a new detector technology that will significantly reduce false alarms resulting in less consumable use, reduced operational and maintenance costs.																																					
Justification: FY13 funds the procurement of 12 - M98 Ship variant JPDS systems.																																					

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPD)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JBPD - M96 - XM 96 Manportable Variant ⁽¹⁾		2009	Letterkenny Army Depot / Chambersburg, PA	C / FFP	Letterkenny Army Depot, Chambersburg, PA	Mar 2009	Sep 2010	35	333,257.000	Y		
†JBPD - M31A2 - M31A2		2009	Letterkenny Army Depot / Chambersburg, PA	MIPR	Letterkenny Army Depot, Chambersburg, PA	Dec 2008	Jul 2010	21	432,810.000	Y		
†JBPD - M98 - M98 Ship Variant		2010	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Aug 2010	Jun 2011	20	515,000.000	Y		
†JBPD - M98 - M98 Ship Variant		2011	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	May 2011	Apr 2012	31	378,000.000	Y		
†JBPD - M98 - M98 Ship Variant		2012	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2012	Jan 2013	12	389,000.000	Y		
†JBPD - M98 - M98 Ship Variant		2013	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2013	Feb 2014	12	454,000.000	Y		

Remarks:

⁽¹⁾Full rate production (FRP) began in FY10. FY11 unit cost based on the total buy of 143 systems (31 systems for shipboard and 112 M31A2s funded by Army Proc) FY12 unit cost based on total buy of 119 systems (12 systems for shipboard and 107 systems for NBCRV Stryker, 48 funded by OSD via JNBCRS-1 program and 59 by Army procurement). FY13 unit cost based on a total buy of 73 systems (12 systems for shipboard and 61 systems for NBCRV Stryker funded by OSD via JNBCRS-1).

On July 1 2011, the General Dynamics ATP Detection Systems Business Unit out of Charlotte, NC officially became Chemring Detection Systems, Inc, a wholly owned subsidiary of Chemring Group plc.

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:																				P-1 Line Item Nomenclature:														
0300D / BA 3 / BSA 1																				Item Nomenclature:														
JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPD)																																		
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012														
O C O Ref #	MFR	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2011													Calendar Year 2012											
							O C T	N O V	D E C	J A N	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 A L			
JBPD - M96 - XM 96 Manportable Variant																																		
1	2009	CBDP	35	6	29	6	6	6	6	5																								
Secondary Distribution	AF		35	6	29	6	6	6	6	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JBPD - M31A2 - M31A2																																		
2	2009	CBDP	21	15	6	6																												
Secondary Distribution	ARMY		21	15	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JBPD - M98 - M98 Ship Variant																																		
3	2010	CBDP	20	0	20	-	-	-	-	-	-	-	-	-	-	5	5	5	5															
Secondary Distribution	NAVY		20	0	20	-	-	-	-	-	-	-	-	-	-	5	5	5	5															
3	2011	CBDP	31	0	31	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	3	3	2	2	3	3	15	
Secondary Distribution	NAVY		31	0	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	2	2	3	3	15		
4	2012	CBDP	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
Secondary Distribution	NAVY		12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
4	2013	CBDP	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
Secondary Distribution	NAVY		12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
										O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:																				P-1 Line Item Nomenclature:														
0300D / BA 3 / BSA 1																				Item Nomenclature:														
JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPD)																																		
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014														
O C O Ref #	MFR	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013										Calendar Year 2014														
							O C T	N O V	D E C	J A N	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 A L			
JBPD - M96 - XM 96 Manportable Variant																																		
1	2009	CBDP	35	35	0																													
Secondary Distribution	AF		35	35	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JBPD - M31A2 - M31A2																																		
2	2009	CBDP	21	21	0																													
Secondary Distribution	ARMY		21	21	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JBPD - M98 - M98 Ship Variant																																		
3	2010	CBDP	20	20	0																													
Secondary Distribution	NAVY		20	20	0																													
3	2011	CBDP	31	16	15	3	3	3	3	3																								
Secondary Distribution	NAVY		31	16	15	3	3	3	3	3																								
4	2012	CBDP	12	0	12	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2					
Secondary Distribution	NAVY		12	0	12	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2					
4	2013	CBDP	12	0	12	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2					
Secondary Distribution	NAVY		12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2					
										O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPD)			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Letterkenny Army Depot - Chambersburg, PA	3	10	24	0	2	20	22	0	3	16	19
2	Letterkenny Army Depot - Chambersburg, PA	3	10	24	0	2	20	22	0	3	16	19
3	General Dynamics ATP - Charlotte, NC	5	14	24	12	11	10	21	1	3	11	14
4	Chemring Detection Systems - Charlotte, NC	5	14	24	12	12	4	16	1	3	11	14

Remarks:

FY12 JBPDS for Stryker - 43 systems funded by JNBCRS 1 program, 57 systems funded by Army Procurement **Production rates are monthly for all manufacturers

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program												Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE								Item Nomenclature (Item Number, Item Name, DOD/C): JC0208 - JOINT EFFECTS MODEL (JEM)						
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)			17.580	3.421	0.000	0.000	-	0.000	0.000	1.343	1.553	1.553	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)			17.580	3.421	0.000	0.000	-	0.000	0.000	1.343	1.553	1.553	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)			17.580	3.421	0.000	0.000	-	0.000	0.000	1.343	1.553	1.553	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ K)	Unit Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts		-	-	5.658	-	-	0.000	-	-	0.000	-	-	-	-	-	-	0.000	
† JEM - INCREMENT 1 - Software & Installation (Contractor)		0.182	15,221	2.764	0.171	6,964	1.189	-	-	0.000	-	-	0.000	-	-	-	0.000	
Total Recurring Cost				8.422			1.189			0.000			0.000			0.000		0.000
Total Software Cost				8.422			1.189			0.000			0.000			0.000		0.000
Support Cost																		
JEM - INCREMENT 1 - Technical Engineering Support		-	-	2.662	-	-	0.511	-	-	0.000	-	-	0.000	-	-	-	-	0.000
JEM - INCREMENT 1 - System Fielding Support (Total Package Fielding, First Destination Transporta...		-	-	6.496	-	-	1.721	-	-	0.000	-	-	0.000	-	-	-	-	0.000
Total Support Cost				9.158			2.232			0.000			0.000			0.000		0.000
Gross Weapon System Cost				17.580			3.421			0.000			0.000			-		0.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE									Item Nomenclature (Item Number, Item Name, DOD/C): JC0208 - JOINT EFFECTS MODEL (JEM)						
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	
Software Cost																				
Recurring Cost																				
Prior/Future combined efforts		-	-	0.000	-	-	1.343	-	-	1.553	-	-	1.553	Continuing			Continuing			
† JEM - INCREMENT 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	22,185	3.953	
<i>Total Recurring Cost</i>				0.000			1.343			1.553			1.553			0.000			3.953	
<i>Total Software Cost</i>				0.000			1.343			1.553			1.553			0.000			3.953	
Support Cost																				
JEM - INCREMENT 1 - Technical Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	3.173	
JEM - INCREMENT 1 - System Fielding Support (Total Package Fielding, First Destination Transporta...)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	8.217	
<i>Total Support Cost</i>				0.000			0.000			0.000			0.000			0.000			11.390	
Gross Weapon System Cost				0.000			1.343			1.553			1.553			Continuing			Continuing	
Remarks: The JEM is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents, high altitude releases, urban NBC environments, building interiors, and human performance degradation. Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM operates in an integrated fashion with operational and tactical Command, Control, communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM interfaces and communicates with the other programs such as JWARN, weather systems, intelligence systems, and various databases.																				

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JEM - INCREMENT 1 - Software & Installation (Contractor)		2010	Northrop Grumman DMS / Reston, VA	C / CPAF	SPAWARSYSCOM, San Diego, CA	Jan 2010	Mar 2010	6,964	173.000	Y	Jun 2009	Aug 2009
†JEM - INCREMENT 1 - Software & Installation (Contractor)		2011	Northrop Grumman DMS / Reston, VA	C / CPAF	SPAWARSYSCOM, San Diego, CA	Jan 2011	Mar 2011	6,964	171.000	Y	Jun 2010	Aug 2010
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE														
Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)																																		
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012																
						O C T	N O V	D E C	J A N	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 A L				
JEM - INCREMENT 1 - Software & Installation (Contractor)																																		
1	2010	CBDP	6964	5059	1905	635	636	634																										
Secondary Distribution	ARMY		3485	2440	1045	348	349	348	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	AF		2869	2009	860	287	287	286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	MC		356	356	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	NAVY		254	254	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2011	CBDP	6964	0	6964	-	-	-	A	-	-	1246	635	636	635	636	635	636	635	636	635	636	634											
Secondary Distribution	ARMY		3485	0	3485	-	-	-	-	-	349	348	349	348	349	348	349	348	349	348	349	348												
	AF		2869	0	2869	-	-	-	-	-	287	287	287	287	287	287	287	287	287	287	287	287	286											
	MC		356	0	356	-	-	-	-	-	356	-	-	-	-	-	-	-	-	-	-	-	-											
	NAVY		254	0	254	-	-	-	-	-	254	-	-	-	-	-	-	-	-	-	-	-	-											
										O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Northrop Grumman DMS - Reston, VA	260	400	3000	0	4	3	7	0	5	2	7	

Remarks:

Production rates are monthly for all manufacturers

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Integrated Point Detection System-Life Cycle Replacement - JF0100	
Models of Systems Affected: Multiple class ships			Type Modification: Force Protection										Related RDT&E PEs:	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total		
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)	6.000	5.800	5.960	2.808	-	2.808	5.900	5.300	5.300	2.000	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	6.000	5.800	5.960	2.808	-	2.808	5.900	5.300	5.300	2.000	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	6.000	5.800	5.960	2.808	-	2.808	5.900	5.300	5.300	2.000	Continuing	Continuing		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-		
Description: The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferences. The Navy's current IPDS detector systems will become unsupportable in FY14.														
Development Status/Major Development Milestones														
Date	Title				Description									
Apr 2011	Production IPR													

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program									Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE									Modification Nomenclature <i>(Modification Title, Modification Number):</i> Integrated Point Detection System-Life Cycle Replacement - JF0100		
Models of Systems Affected: Multiple class ships			Type Modification: Force Protection									Related RDT&E PEs:		
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Integrated Point Detection System-Life Cycle Replacement			-	0.000	-	-	-	-	-	-	-	-	-	-
B Kits			-	0.000	-	-	-	-	-	-	-	-	-	-
Recurring			-	0.000	-	-	-	-	-	-	-	-	-	-
Equipment			-	0.000	-	-	-	-	-	-	-	-	-	-
Subtotal Recurring			-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
Total, Integrated Point Detection System-Life Cycle Replacement			-	0.000	-	-	-	-	-	-	-	-	-	-
Total, All Modifications			-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
Support														
Engineering			10	1.120	40	4.600	40	4.760	17	2.108	-	-	17	2.108
Other			-	4.880	-	1.200	-	1.200	-	0.700	-	-	-	0.700
Total Support Cost			-	6.000	-	5.800	-	5.960	-	2.808	-	0.000	-	2.808
Procurement Cost (Procurement + Support)			-	6.000	-	5.800	-	5.960	-	2.808	-	0.000	-	2.808
Total Installation Cost			-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
Total Cost (Procurement + Support + Installation)			-	6.000	-	5.800	-	5.960	-	2.808	-	0.000	-	2.808
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
Procurement			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Integrated Point Detection System-Life Cycle Replacement			-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
B Kits			-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
Recurring			-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
Equipment			-	-	-	-	-	-	-	-	-	0.000	-	0.000
Subtotal Recurring			-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
Total, Integrated Point Detection System-Life Cycle Replacement			-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
Total, All Modifications			-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000
Support														
Engineering			36	4.500	31	4.100	29	4.100	6	1.500	21	3.200	230	29.988

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Integrated Point Detection System-Life Cycle Replacement - JF0100				
Models of Systems Affected: Multiple class ships			Type Modification: Force Protection				Related RDT&E PEs:							
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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 (\$ M)	
Other			-	1.400	-	1.200	-	1.200	-	0.500	-	0.800	-	13.080
<i>Total Support Cost</i>				5.900		5.300		5.300		2.000		4.000		43.068
<i>Procurement Cost (Procurement + Support)</i>				5.900		5.300		5.300		2.000		4.000		43.068
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				5.900		5.300		5.300		2.000		4.000		43.068
Remarks:														
Manufacturer Information: Integrated Point Detection System-Life Cycle Replacement														
Manufacturer Name: Navy Depot Field Team					Manufacturer Location: Norfolk, VA									
Administrative Leadtime (in Months): 10					Production Leadtime (in Months): 6									
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
Contract Dates	Aug 2011	Mar 2012	Mar 2013											
Delivery Dates	Dec 2011	Aug 2012	Aug 2013											
Installation: Integrated Point Detection System-Life Cycle Replacement			Method of Implementation: Alteration Installation Teams (AITs).					Installation Name:						
Installation Cost			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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 (\$ M)	
All Prior Years			0	0.000	-	-	-	-	-	-	-	-	-	
FY 2011			-	-	-	-	-	-	-	-	-	-	-	
FY 2012			-	-	-	-	-	-	-	-	-	-	-	
FY 2013			-	-	-	-	-	-	-	-	-	-	-	
FY 2014			-	-	-	-	-	-	-	-	-	-	-	
FY 2015			-	-	-	-	-	-	-	-	-	-	-	
FY 2016			-	-	-	-	-	-	-	-	-	-	-	
FY 2017			-	-	-	-	-	-	-	-	-	-	-	
To Complete			0	0.000	-	-	-	-	-	-	-	-	-	

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Exhibit P-3A, Individual Modification: PB 2013 Chemical and Biological Defense Program															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE											Modification Nomenclature <i>(Modification Title, Modification Number):</i> Integrated Point Detection System-Life Cycle Replacement - JF0100					
Models of Systems Affected: Multiple class ships			Type Modification: Force Protection											Related RDT&E PEs:						
Installation: Integrated Point Detection System-Life Cycle Replacement				Method of Implementation: Alteration Installation Teams (AITs).											Installation Name:					
Installation Cost				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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)	
Total				0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		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)	
All Prior Years				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY 2011				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY 2012				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY 2013				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY 2014				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY 2015				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY 2016				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
To Complete				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Installation Schedule																				
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	10	-	-	-	10	30	-	40	-	-	-	17	-	-	18	18	-	-	16	15
Out	10	-	-	-	10	30	-	40	-	-	-	17	-	-	18	18	-	-	16	15
																		TC	Tot	
																		0	209	
																		6	-	
																		0	209	

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program												Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE								Item Nomenclature (Item Number, Item Name, DOD/C): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)				
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total		
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	155.359	33.572	29.212	12.404	-	12.404	13.230	45.685	52.666	45.758	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	155.359	33.572	29.212	12.404	-	12.404	13.230	45.685	52.666	45.758	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	155.359	33.572	29.212	12.404	-	12.404	13.230	45.685	52.666	45.758	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 Thousands)			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years		FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																
Recurring Cost																
Prior/Future combined efforts		-	-	3.804	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† M4 JCAD - FRP - JCAD - FRP Hardware		4.293	11,118	47.734	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)		4.181	20,476	85.603	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† M4 JCAD - FRP - IPDS LR - Hardware		112.000	10	1.120	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	0.050	5.997	4,404	26.410	6.176	3,601	22.239	7.486	1,010	7.561	-	-	7.486
Total Recurring Cost				138.311			26.410			22.239			7.561			0.000
Total Hardware Cost				138.311			26.410			22.239			7.561			0.000
Support Cost																
Engineering Support (Gov't)		-	-	7.750	-	-	2.000	-	-	2.000	-	-	1.843	-	-	1.843
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	4.698	-	-	3.355	-	-	2.280	-	-	1.000	-	-	1.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE									Item Nomenclature (Item Number, Item Name, DOD/C): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Program Management Support		-	-	4.600	-	-	1.807	-	-	2.693	-	-	2.000	-	-	-	-	-	2.000
<i>Total Support Cost</i>				17.048			7.162			6.973			4.843			0.000			4.843
Gross Weapon System Cost				155.359			33.572			29.212			12.404			-			12.404
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	13.230	-	-	45.685	-	-	52.666	-	-	45.758			Continuing			Continuing
† M4 JCAD - FRP - JCAD - FRP Hardware		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	11,118	47.734
† M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	20,476	85.603
† M4 JCAD - FRP - IPDS LR - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	10	1.120
† M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	9,015	56.260
<i>Total Recurring Cost</i>				13.230			45.685			52.666			45.758			0.000			190.717
<i>Total Hardware Cost</i>				13.230			45.685			52.666			45.758			0.000			190.717
Support Cost																			
Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	13.593
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	11.333
Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	11.100
<i>Total Support Cost</i>				0.000			0.000			0.000			0.000			0.000			36.026
<i>Gross Weapon System Cost</i>				13.230			45.685			52.666			45.758			Continuing			Continuing

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE
Item Nomenclature (Item Number, Item Name, DOD/C): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)	
Remarks: The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies, quantifies, and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Inc I CPD. Production of the M4A1 began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4A1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the NAVY's Improved Point Detection System (IPDS). The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferences.	
Justification: FY13 procurement supports the purchase of 1,010 M4A1 JCADs for the Army and 17 IPDS-LRs for the Navy.	

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M4 JCAD - FRP - JCAD - FRP Hardware (2)		2010	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Apr 2010	Aug 2010	3,851	4,577.000	Y		
†M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)		2010	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Jun 2010	Feb 2011	1,777	4,577.000	Y		
†M4 JCAD - FRP - IPDS LR - Hardware		2010	Bruker Detection Corp / Billerica, MA	C / FFP	RDECOM, APG, MD	Dec 2010	Jan 2011	10	112,000.000	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2011	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Apr 2011	Jul 2011	4,404	5,997.000	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2012	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Feb 2012	Jun 2012	3,601	6,176.000	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2013	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Feb 2013	Jun 2013	1,010	7,486.000	Y		
Remarks:												
(2) No ARMY Funding in FY13. FY13 unit cost price increase is due to non-Economic Order Quantity (EOQ) order. Price below 5001(EOQ quantity) is \$7,486/unit as opposed to price for EOQ and above of \$6,361/unit.												

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																				Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)													
Cost Elements (Units in Each)										Fiscal Year 2011										Fiscal Year 2012													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012																	
						O C T	N O V	D E C	J A N	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 A L			
M4 JCAD - FRP - JCAD - FRP Hardware																																	
1	2010	CBDP	3851	1054	2797	800	800	800	397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Secondary Distribution		ARMY	3851	1054	2797	800	800	800	397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)																																	
2	2010	CBDP	1777	0	1777	-	-	-	-	247	800	730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Secondary Distribution		ARMY	1777	0	1777	-	-	-	-	247	800	730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
M4 JCAD - FRP - IPDS LR - Hardware																																	
3	2010	CBDP	10	0	10	-	-	A -	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Secondary Distribution		NAVY	10	0	10	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																																	
4	2013	CBDP	1010	0	1010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1010			
Secondary Distribution		ARMY	1010	0	1010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1010			
5	2011	CBDP	4404	0	4404	-	-	-	-	-	-	A -	-	-	-	200	300	400	400	600	600	600	600	600	600	104	-	-	-	-	-		
Secondary Distribution		ARMY	4404	0	4404	-	-	-	-	-	-	-	-	-	-	-	200	300	400	400	600	600	600	600	600	600	104	-	-	-	-	-	
5	2012	CBDP	3601	0	3601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	305	305	305	305	2381
Secondary Distribution		ARMY	3601	0	3601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305	305	305	305	2381
										O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 03000D / BA 3 / BSA 1																				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE														
Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)																																		
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014																		
						O C T	N O V	D E C	J A N	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 A L				
M4 JCAD - FRP - JCAD - FRP Hardware																																		
1	2010	CBDP	3851	3851	0																													
Secondary Distribution		ARMY	3851	3851	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
M4 JCAD - FRP - JCAD - FRP: Hardware (Army Baseline)																																		
2	2010	CBDP	1777	1777	0																													
Secondary Distribution		ARMY	1777	1777	0																													
M4 JCAD - FRP - IPDS LR - Hardware																																		
3	2010	CBDP	10	10	0																													
Secondary Distribution		NAVY	10	10	0																													
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																																		
4	2013	CBDP	1010	0	1010	-	-	-	-	A	-	-	-	-	-	100	100	100	100	100	100	100	100	100	100	100	55	55						
Secondary Distribution		ARMY	1010	0	1010	-	-	-	-	-	-	-	-	-	-	100	100	100	100	100	100	100	100	100	100	100	55	55						
5	2011	CBDP	4404	4404	0																													
Secondary Distribution		ARMY	4404	4404	0																													
5	2012	CBDP	3601	1220	2381	305	305	305	305	305	305	305	305	305	305	305	246																	
Secondary Distribution		ARMY	3601	1220	2381	305	305	305	305	305	305	305	305	305	305	305	246																	
										O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	A	S		
										C	V	E	A	E	A	P	A	J	J	U	G	E	V	E	B	A	P	A	M	J	U	S		

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)			
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	40	1800	2200	0	6	4	10	0	8	3	11
2	Smiths Detection - Edgewood, MD	40	1800	2200	0	6	4	10	0	8	3	11
3	Bruker Detection Corp - Billerica, MA	10	40	70	0	14	4	18	0	5	1	6
4	Smiths Detection - Edgewood, MD	40	1800	2600	0	21	2	23	0	21	2	23
5	Smiths Detection - Edgewood, MD	40	1800	2200	0	6	4	10	0	4	3	7
Remarks: Source of Baseline funding is the ARMY. FY11 started initial production of M4A1 JCAD's and includes a production ramp-up. IPDS deliveries are by contract and are matched up to Navy fielding schedule. **Production rates are monthly for all manufacturers † Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE								Item Nomenclature (Item Number, Item Name, DOD/C): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)						
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)			0.000	4.105	3.891	4.770	-	4.770	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.766	
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)			0.000	4.105	3.891	4.770	-	4.770	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.766	
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)			0.000	4.105	3.891	4.770	-	4.770	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.766	
(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)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ K)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Hardware Cost																		
Recurring Cost																		
† NTA DETECT - Advanced Threat Component Set		-	-	0.000	350.000	1	0.350	-	-	0.000	-	-	0.000	-	-	-	-	0.000
† NTA DETECT - Man Portable DESI Mass Spectrometer		-	-	0.000	300.000	2	0.600	-	-	0.000	315.000	3	0.945	-	-	-	315.000	3 0.945
† NTA DETECT - Environmental Monitor		-	-	0.000	-	-	0.000	63.333	6	0.380	65.500	4	0.262	-	-	-	65.500	4 0.262
Fielding Support		-	-	0.000	-	-	0.799	-	-	0.775	-	-	0.780	-	-	-	-	0.780
Advanced Threat Box Logistics Support		-	-	0.000	-	-	1.576	-	-	1.761	-	-	1.770	-	-	-	-	1.770
Engineering Support		-	-	0.000	-	-	0.350	-	-	0.600	-	-	0.600	-	-	-	-	0.600
Total Recurring Cost				0.000			3.675			3.516			4.357			0.000		4.357
Total Hardware Cost				0.000			3.675			3.516			4.357			0.000		4.357
Support Cost																		
Quality Assurance (Contract)		-	-	0.000	-	-	0.130	-	-	0.120	-	-	0.120	-	-	-	-	0.120
Other Gov't Agency Support		-	-	0.000	-	-	0.200	-	-	0.105	-	-	0.148	-	-	-	-	0.148
New Equipment Training (Contract)		-	-	0.000	-	-	0.100	-	-	0.150	-	-	0.145	-	-	-	-	0.145

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature (Item Number, Item Name, DOD/C): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				0.000			0.430			0.375			0.413			0.000			0.413
Gross Weapon System Cost				0.000			4.105			3.891			4.770			-			4.770
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† NTA DETECT - Advanced Threat Component Set		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	0.350
† NTA DETECT - Man Portable DESI Mass Spectrometer		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	5	1.545
† NTA DETECT - Environmental Monitor		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	10	0.642
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	2.354
Advanced Threat Box Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.107
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	1.550
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			11.548
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			11.548
Support Cost																			
Quality Assurance (Contract)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.370
Other Gov't Agency Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.453
New Equipment Training (Contract)		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.395
Total Support Cost				0.000			0.000			0.000			0.000			0.000			1.218
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			12.766
Remarks: Non-Traditional Agent Detection (NTAD) - The NTAD products will provide a family of broad spectrum detection systems, through an incremental approach, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products will provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications.																			

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number, Item Name, DOD/C): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)
Justification: FY 13 funding procures three (3) Man Portable Desorption Electro-Spray Ionization (DESI) Mass Spectrometers and four (4) environmental monitors.		
RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5 RDT&E FY10 and Prior - 2.600M RDT&E FY10 and Prior - 16.200M; FY11 - 21.944M; FY12 - 13.133M; FY13 - 7.030M DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES NTA DETECT - COTS/GOTS Capability Shortfall Closure (Aug 2011 to May 2013) NTA DETECT - Man Portable Mass Spec DT/OA (Nov 2011 to Feb 2012)		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†NTA DETECT - Advanced Threat Component Set ⁽³⁾		2011	Edgewood Chemical Biological Center / Edgewood, MD	MIPR	RDECOM, Edgewood, MD	Jun 2011	Aug 2011	1	350,000.000	Y		Apr 2011
†NTA DETECT - Man Portable DESI Mass Spectrometer		2011	FLIR / West Lafayette, IN	C / CPFF	RDECOM, APG, MD	Apr 2012	Jul 2012	2	300,000.000	Y		Feb 2012
†NTA DETECT - Man Portable DESI Mass Spectrometer		2013	FLIR / West Lafayette, IN	C / CPFF	RDECOM, APG, MD	Nov 2012	Feb 2013	3	315,000.000	Y		
†NTA DETECT - Environmental Monitor		2012	FLIR / Pittsburgh, PA	C / CPFF	RDECOM, APG, MD	Mar 2012	Apr 2012	6	63,333.000	Y		Sep 2011
†NTA DETECT - Environmental Monitor		2013	FLIR / Pittsburgh, PA	C / CPFF	RDECOM, APG, MD	Nov 2012	Dec 2012	4	65,500.000	Y		

Remarks:

⁽³⁾Operational Assessment for Domestic Response Capability Kits identified performance issues requiring further testing. As a result UMR and contract award have been delayed until April 2012.

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																					Date: February 2012																																																															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																					Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)																																																															
Cost Elements (Units in Each)																					Fiscal Year 2011																																																															
<table border="1"> <thead> <tr> <th rowspan="2">O C O Ref #</th> <th rowspan="2">MFR FY</th> <th rowspan="2">SERVICE[#]</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEP PRIOR TO 1 OCT</th> <th rowspan="2">BAL DUE AS OF 1 OCT</th> <th colspan="12">Calendar Year 2011</th> <th colspan="12">Calendar Year 2012</th> </tr> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>B A L</th> </tr> </thead> </table>																				O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												O C T	N O V	D E C	J A N	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 A L	Fiscal Year 2011									
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012																																																																		
						O C T	N O V	D E C	J A N	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 A L																																																						
NTA DETECT - Advanced Threat Component Set																					Calendar Year 2011																																																															
1	2011	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	A	-	-	1	Calendar Year 2012																																																																
Secondary Distribution		ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1																																																																	
NTA DETECT - Man Portable DESI Mass Spectrometer																					Fiscal Year 2012																																																															
2	2011	CBDP	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Calendar Year 2011																																																																
Secondary Distribution		ARMY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Calendar Year 2012																																																																
2	2013	CBDP	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																	
Secondary Distribution		ARMY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Fiscal Year 2012																																																																
NTA DETECT - Environmental Monitor																					Calendar Year 2011																																																															
3	2012	CBDP	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Calendar Year 2012																																																																
Secondary Distribution		ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																	
3	2013	CBDP	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Fiscal Year 2012																																																																
Secondary Distribution		ARMY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Calendar Year 2011																																																																
<table border="1"> <thead> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>B A L</th> </tr> </thead> </table>																				O C T	N O V	D E C	J A N	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 A L	Fiscal Year 2011																																							
O C T	N O V	D E C	J A N	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 A L																																																												

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																				Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE													
																				Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)													
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014													
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2013										Calendar Year 2014														
						O C T	N O V	D E C	J A N	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 A L			
NTA DETECT - Advanced Threat Component Set																																	
1	2011	CBDP	1	1	0																												
Secondary Distribution		ARMY	1	1	0																												
NTA DETECT - Man Portable DESI Mass Spectrometer																																	
2	2011	CBDP	2	2	0																												
Secondary Distribution		ARMY	2	2	0																												
2	2013	CBDP	3	0	3	-	A	-	-	1	-	-	1	-	-	1	-	-	-	1													
Secondary Distribution		ARMY	3	0	3	-	-	-	-	1	-	-	1	-	-	1	-	-	-	1													
NTA DETECT - Environmental Monitor																																	
3	2012	CBDP	6	6	0																												
Secondary Distribution		ARMY	6	6	0																												
3	2013	CBDP	4	0	4	-	A	-	2	1	1																						
Secondary Distribution		ARMY	4	0	4	-	-	2	1	1																							
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)			
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Edgewood Chemical Biological Center - Edgewood, MD	1	2	10	0	8	3	11	0	0	0	0
2	FLIR - West Lafayette, IN	1	2	4	0	18	4	22	0	1	3	4
3	FLIR - Pittsburgh, PA	1	3	5	0	5	2	7	0	1	1	2

Remarks:
 Production rates are monthly for all manufacturers
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE								Item Nomenclature (Item Number, Item Name, DOD/C): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)						
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)			242.243	22.117	63.714	96.244	-	96.244	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	424.318		
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)			242.243	22.117	63.714	96.244	-	96.244	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	424.318		
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)			242.243	22.117	63.714	96.244	-	96.244	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	424.318		
(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)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	235.575	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000	
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	0.000	64.364	11	0.708	64.405	37	2.383	64.961	51	3.313	-	-	-	64.961	51	3.313
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		-	-	0.000	254.636	11	2.801	263.973	37	9.767	268.412	51	13.689	-	-	-	268.412	51	13.689
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	0.000	120.000	11	1.320	124.378	37	4.602	126.471	51	6.450	-	-	-	126.471	51	6.450
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		-	-	0.000	360.909	11	3.970	374.135	37	13.843	535.451	51	27.308	-	-	-	535.451	51	27.308
Total Recurring Cost				235.575			8.799			30.595			50.760			0.000		50.760	
Total Hardware Cost				235.575			8.799			30.595			50.760			0.000		50.760	
Support Cost																			
TADSS		-	-	0.000	-	-	0.400	-	-	2.347	-	-	2.500	-	-	-	-	2.500	

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE									Item Nomenclature (Item Number, Item Name, DOD/C): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
Engineering Support		-	-	3.365	-	-	2.000	-	-	2.060	-	-	5.807	-	-	-	-	-	5.807
Technical Manual Updates		-	-	0.860	-	-	0.743	-	-	0.750	-	-	0.757	-	-	-	-	-	0.757
Engineering Change Orders		-	-	0.000	-	-	0.286	-	-	1.500	-	-	2.000	-	-	-	-	-	2.000
Initial Spares/Pipeline		-	-	0.000	-	-	6.393	-	-	22.839	-	-	24.351	-	-	-	-	-	24.351
Sensor Processing Group Software Support and Upgrades		-	-	2.443	-	-	3.496	-	-	3.623	-	-	10.069	-	-	-	-	-	10.069
<i>Total Support Cost</i>				6.668			13.318			33.119			45.484			0.000			45.484
Gross Weapon System Cost				242.243			22.117			63.714			96.244			-			96.244
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	235.575
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	6.404	
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	26.257	
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	12.372	
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDs		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	99	45.121	
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>325.729</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>325.729</i>
Support Cost																			

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE								Item Nomenclature (Item Number, Item Name, DOD/C): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)							
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
TADSS		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.247
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	13.232
Technical Manual Updates		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	3.110
Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	3.786
Initial Spares/Pipeline		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	53.583
Sensor Processing Group Software Support and Upgrades		-	-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	19.631
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>98.589</i>
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			424.318
Remarks: The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), including the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV), NBC equipment suites provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards. The NBC Equipment Suite consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPD), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals. Prior year funds were used for the Joint Service Light NBC Reconnaissance System in addition to NBC equipment suites for the Stryker NBCRV.																			
Justification: FY13 JNBCRS funding procures 51 NBC equipment suites. FY13 JNBCRS funding fully funds equipment suite deliveries, which conclude in FY14; and fielding, which concludes in FY15.																			
RDT&E Code B Item: 0604384BP/Proj CA5																			
RDT&E FY10 and Prior - 129.722M																			
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES																			
JNBCRS 1 - Initial Operational Test and Evaluation (IOT&E) (Aug 2006 to Nov 2006) JNBCRS 1 - NBCRV Production Verification Test (PVT) (Nov 2005 to Aug 2007) JNBCRS 1 - Extended Low Rate Initial Production (LRIP) Decision: Feb 2008 JNBCRS 1 - FRP: May 2011 JNBCRS 1 - JNBCRS Inc 2 - Milestone C Low Rate Initial Production (May 2010 to Feb 2012)																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS ⁽⁴⁾		2011	Battelle Memorial Institute / Columbus, OH	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Jan 2013	11	64,364.000	Y		Apr 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		2012	Battelle Memorial Institute / Columbus, OH	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Feb 2013	37	64,405.000	Y		Apr 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		2013	Battelle Memorial Institute / Columbus, OH	C / FFP	RDECOM, Edgewood, MD	Nov 2012	Nov 2013	51	77,686.000	Y		Apr 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2011	Hamilton Sundstrand / Pomona, CA	SS / FFP	RDECOM, Edgewood, MD	Feb 2012	Jan 2013	11	254,636.000	Y		May 2008
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2012	Hamilton Sundstrand / Pomona, CA	SS / FFP	RDECOM, Edgewood, MD	Feb 2012	Feb 2013	37	263,973.000	Y		May 2008
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2013	Hamilton Sundstrand / Pomona, CA	SS / FFP	RDECOM, Edgewood, MD	Nov 2012	Nov 2013	51	321,039.000	Y		Feb 2012
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		2011	UNKNOWN / UNKNOWN	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Jan 2013	11	120,000.000	Y		Oct 2011
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		2012	UNKNOWN / UNKNOWN	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Feb 2013	37	124,378.000	Y		Oct 2011
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		2013	UNKNOWN / UNKNOWN	C / FFP	RDECOM, Edgewood, MD	Nov 2012	Nov 2013	51	151,275.000	Y		Oct 2011
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JPDS		2011	Chemring / Charlotte, NC	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Jan 2013	11	360,909.000	Y		Feb 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JPDS		2012	Chemring / Charlotte, NC	C / FFP	RDECOM, Edgewood, MD	Feb 2012	Feb 2013	37	374,135.000	Y		Feb 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JPDS		2013	Chemring / Charlotte, NC	C / FFP	RDECOM, Edgewood, MD	Nov 2012	Nov 2013	51	640,451.000	Y		Feb 2009

Remarks:

⁽⁴⁾FY12 quantity is based on combined OSD and Army funding, which allows purchase of full quantity required to support the Stryker NBCRV Full Rate Production build.

JPDS unit cost in FY11 is based on a combination of OSD funding for NBC equipment suites and other Service funding for systems for those services. The unit price increases in FY13 due to reduced quantity stemming from the lack of a requirement for JPDS systems for other services.

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																		Date: February 2012																						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1																		P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE																						
Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)																																								
Cost Elements (Units in Each)																		Fiscal Year 2013																						
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT			Calendar Year 2013												Fiscal Year 2014																			
							O C T	N O V	D E C	J A N	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 A L									
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS																																								
1	2011	CBDP	11	0	11	-	-	-	10	1																														
Secondary Distribution	ARMY		11	0	11	-	-	-	10	1																														
1	2012	CBDP	37	0	37	-	-	-	-	4	5	5	5	5	5	5	5	5	5	3																				
Secondary Distribution	ARMY		37	0	37	-	-	-	-	4	5	5	5	5	5	5	5	5	5	3																				
2	2013	CBDP	51	0	51	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8												
Secondary Distribution	ARMY		51	0	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8												
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS																																								
3	2011	CBDP	11	0	11	-	-	-	10	1																														
Secondary Distribution	ARMY		11	0	11	-	-	-	10	1																														
3	2012	CBDP	37	0	37	-	-	-	-	4	5	5	5	5	5	5	5	5	5	3																				
Secondary Distribution	ARMY		37	0	37	-	-	-	-	4	5	5	5	5	5	5	5	5	5	3																				
4	2013	CBDP	51	0	51	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8												
Secondary Distribution	ARMY		51	0	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8												
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG																																								
5	2011	CBDP	11	0	11	-	-	-	10	1																														
Secondary Distribution	ARMY		11	0	11	-	-	-	10	1																														
5	2012	CBDP	37	0	37	-	-	-	-	4	5	5	5	5	5	5	5	5	5	3																				
Secondary Distribution	ARMY		37	0	37	-	-	-	-	4	5	5	5	5	5	5	5	5	5	3																				
6	2013	CBDP	51	0	51	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8												
Secondary Distribution	ARMY		51	0	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	8												
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPD																																								
							O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1															P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE															Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)											
Cost Elements (Units in Each)															Fiscal Year 2013										Fiscal Year 2014																
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013															Calendar Year 2014																			
							O C T	N O V	D E C	J A N	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 A L										
7	2011	CBDP	11	0	11	-	-	-	10	1																															
Secondary Distribution		ARMY	11	0	11	-	-	-	10	1																															
7	2012	CBDP	37	0	37	-	-	-	-	4	5	5	5	5	5	5	5	5	5	3																					
Secondary Distribution		ARMY	37	0	37	-	-	-	-	4	5	5	5	5	5	5	5	5	5	3																					
8	2013	CBDP	51	0	51	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	8														
Secondary Distribution		ARMY	51	0	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	8														
O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Battelle Memorial Institute - Columbus, OH	3	8	14	0	16	12	28	0	4	11	15
2	Battelle Memorial Institute - Columbus, OH	3	8	14	6	1	12	13	2	4	13	17
3	Hamilton Sundstrand - Pomona, CA	1	6	20	0	16	12	28	0	4	11	15
4	Hamilton Sundstrand - Pomona, CA	1	6	20	0	8	9	17	4	1	8	9
5	UNKNOWN - UNKNOWN	10	14	30	0	16	12	28	0	4	11	15
6	UNKNOWN - UNKNOWN	10	14	30	6	1	12	13	2	4	13	17
7	Chemring - Charlotte, NC	3	6	10	0	16	12	28	0	4	11	15
8	Chemring - Charlotte, NC	3	6	10	6	1	12	13	2	4	13	17
Remarks: Production rates are monthly for all manufacturers ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.												

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program												Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE								Item Nomenclature (Item Number, Item Name, DOD/C): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total		
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)			6.600	12.644	6.991	15.080	-	15.080	34.698	95.081	95.889	90.109	0.000	357.092		
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)			6.600	12.644	6.991	15.080	-	15.080	34.698	95.081	95.889	90.109	0.000	357.092		
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)			6.600	12.644	6.991	15.080	-	15.080	34.698	95.081	95.889	90.109	0.000	357.092		
(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)			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																
Recurring Cost																
Prior/Future combined efforts		-	-	5.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† CBRN DRS - Advanced Threat Component Set		-	-	0.000	350.000	1	0.350	-	-	0.000	-	-	0.000	-	-	0.000
† CBRN DRS - Domestic Response Capability Set		-	-	0.000	1,080.000	6	6.480	1,081.833	6	6.491	768.286	7	5.378	-	-	768.286
† CBRN DRS - DR SKO Navy Configuration		-	-	0.000	-	-	0.000	-	-	0.000	625.000	6	3.750	-	-	625.000
† CBRN DRS - DR SKO Air Force Configuration		-	-	0.000	-	-	0.000	-	-	0.000	925.000	1	0.925	-	-	925.000
† CBRN DRS - DR SKO Army Configuration		-	-	0.000	-	-	0.000	-	-	0.000	975.000	1	0.975	-	-	975.000
† CBRN DRS - DR SKO Marine Corps Configuration		-	-	0.000	-	-	0.000	-	-	0.000	1,350.000	1	1.350	-	-	1,350.000
Total Recurring Cost				5.600			6.830			6.491			12.378			0.000
Total Hardware Cost				5.600			6.830			6.491			12.378			0.000

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE									Item Nomenclature (Item Number, Item Name, DOD/C): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
Support Cost																			
Training Devices/Support		-	-	1.000	-	-	4.209	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support		-	-	0.000	-	-	0.805	-	-	0.500	-	-	0.752	-	-	-	-	-	0.752
Initial Spares		-	-	0.000	-	-	0.800	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DR SKO First Article Test		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.950	-	-	-	-	-	1.950
Total Support Cost				1.000			5.814			0.500			2.702			0.000			2.702
Gross Weapon System Cost				6.600			12.644			6.991			15.080			-			15.080
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	34.698	-	-	95.081	-	-	95.889	-	-	90.109	-	-	0.000	-	-	321.377
† CBRN DRS - Advanced Threat Component Set		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	0.350	
† CBRN DRS - Domestic Response Capability Set		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	19	18.349	
† CBRN DRS - DR SKO Navy Configuration		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	6	3.750	
† CBRN DRS - DR SKO Air Force Configuration		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	0.925	
† CBRN DRS - DR SKO Army Configuration		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	0.975	
† CBRN DRS - DR SKO Marine Corps Configuration		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	1	1.350	
Total Recurring Cost				34.698			95.081			95.889			90.109			0.000			347.076
Total Hardware Cost				34.698			95.081			95.889			90.109			0.000			347.076
Support Cost																			

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Exhibit P-5, Cost Analysis: PB 2013 Chemical and Biological Defense Program														Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE								Item Nomenclature (Item Number, Item Name, DOD/C): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)						
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014		FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$K)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$K)	Unit Cost (\$K)	Quantity (Each)	Total Cost (\$M)		
Training Devices/Support		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	5.209
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	2.057
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	0.800
DR SKO First Article Test		-	-	-	-	-	-	-	-	-	-	-	0.000	0	0.000	-	0	1.950
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>		<i>10.016</i>
Gross Weapon System Cost				34.698			95.081			95.889			90.109			0.000		357.092
Remarks: The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of adaptable, commercial and government off-the-shelf equipment to provide detection, identification, sample collection, decontamination, marking, and hazard reporting of CBRN threats. The equipment provides personnel protection from emerging CBRN hazards in sensitive site assessment. The system supports dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions to enable more detailed CBRN information reports for commanders. The Domestic Response Capability (DRC) consists of commercial and government off-the-shelf equipment that will enhance current Civil Support Team capability to address emerging threats in a domestic incident.																		
Justification: FY13 procures nine (9) DR SKO Low Rate Initial Production (LRIP) systems and seven (7) Domestic Response Capability systems.																		
RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5																		
RDT&E FY10 and Prior - 0.500M; FY11 - 1.953M RDT&E FY10 and Prior - 12.037M; FY11 - 48.421M; FY12 - 20.300M; FY13 - 14.681M																		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES																		
CBRN DRS - Dismounted Reconnaissance (DR) Milestone (MS) B: Mar 2011 CBRN DRS - Dismounted Reconnaissance (DR) Critical Design Review: May 2011 CBRN DRS - Dismounted Reconnaissance (DR) Milestone (MS) C LRIP: Nov 2012 CBRN DRS - Dismounted Reconnaissance (DR) Production Qualification Test (Feb 2013 to May 2013) CBRN DRS - Dismounted Reconnaissance (DR) MOT&E (May 2013 to Aug 2013) CBRN DRS - Dismounted Reconnaissance (DR) FRP: Nov 2013 CBRN DRS - Dismounted Reconnaissance (DR) First Article Test (Nov 2013 to Feb 2014) CBRN DRS - Dismounted Reconnaissance (DR) IOC - Navy: Aug 2014 CBRN DRS - Dismounted Reconnaissance (DR) IOC - Air Force: May 2015 CBRN DRS - Dismounted Reconnaissance (DR) IOC - Army: Aug 2015 CBRN DRS - Dismounted Reconnaissance (DR) IOC - USMC: Feb 2016 CBRN DRS - Emerging Threat Component/System DT (Sep 2011 to Nov 2011) CBRN DRS - Emerging Threat Component/System IOC: Feb 2012 CBRN DRS - Emerging Threat COTS/GOTS Domestic Response Capability Set (Sep 2011 to May 2013)																		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Chemical and Biological Defense Program										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
†CBRN DRS - Advanced Threat Component Set ⁽⁵⁾		2011	Edgewood Chemical Biological Center / UNKNOWN	MIPR	RDECOM, Edgewood, MD	Jun 2011	Aug 2011	1	350,000.000	Y		Apr 2011	
†CBRN DRS - Domestic Response Capability Set		2011	FLIR / Elkrige, MD	C / FFP	RDECOM, Edgewood, MD	Apr 2012	Jun 2012	6	1,080,000.000	Y		Feb 2012	
†CBRN DRS - Domestic Response Capability Set		2012	FLIR / Elkrige, MD	C / FFP	RDECOM, Edgewood, MD	Apr 2012	Sep 2012	6	1,081,833.000	Y		Feb 2012	
†CBRN DRS - Domestic Response Capability Set		2013	FLIR / Elkrige, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2013	Mar 2013	7	768,286.000	Y		Feb 2012	
†CBRN DRS - DR SKO Navy Configuration		2013	FLIR / Elkrige, MD	C / CPFF	RDECOM, Edgewood, MD	Dec 2012	Feb 2013	6	625,000.000	Y			
†CBRN DRS - DR SKO Air Force Configuration		2013	FLIR / Elkrige, MD	C / CPFF	RDECOM, Edgewood, MD	Dec 2012	Feb 2013	1	925,000.000	Y			
†CBRN DRS - DR SKO Army Configuration		2013	FLIR / Elkrige, MD	C / CPFF	RDECOM, Edgewood, MD	Dec 2012	Mar 2013	1	975,000.000	Y			
†CBRN DRS - DR SKO Marine Corps Configuration		2013	FLIR / Elkrige, MD	C / CPFF	RDECOM, Edgewood, MD	Dec 2012	Apr 2013	1	1,350,000.000	Y			

Remarks:

⁽⁵⁾FY11 and FY12 Domestic Response Capability (DRC) Systems include the DESI mass spectrometer. The FY13 DRC systems do not include the DESI mass spectrometer, resulting in a lower unit cost in FY13. DRC Operational Assessment identified performance issues which require further testing. Additional testing resulted in delayed UMR and contract award for DRC kits until April 2012.

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																			Date: February 2012																				
Appropriation / Budget Activity / Budget Sub Activity:															P-1 Line Item Nomenclature:																								
0300D / BA 3 / BSA 1															GP2000 - CONTAMINATION AVOIDANCE																								
Cost Elements (Units in Each)															Fiscal Year 2011																								
O C O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011															Calendar Year 2012																	
							O C T	N O V	D E C	J A N	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 A L								
CBRN DRS - Advanced Threat Component Set																																							
1	2011	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	A	-	-	1																					
Secondary Distribution		ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1																				
CBRN DRS - Domestic Response Capability Set																																							
2	2011	CBDP	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	2	2	2									
Secondary Distribution		ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2									
2	2013	CBDP	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7								
Secondary Distribution		ARMY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7								
3	2012	CBDP	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	2	4								
Secondary Distribution		ARMY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4								
CBRN DRS - DR SKO Navy Configuration																																	6						
4	2013	CBDP	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6								
Secondary Distribution		NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6								
CBRN DRS - DR SKO Air Force Configuration																																	1						
5	2013	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								
Secondary Distribution		AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								
CBRN DRS - DR SKO Army Configuration																																	1						
6	2013	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								
Secondary Distribution		ARMY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								
CBRN DRS - DR SKO Marine Corps Configuration																																	1						
7	2013	CBDP	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								
Secondary Distribution		MC	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program																		Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:														
0300D / BA 3 / BSA 1										GP2000 - CONTAMINATION AVOIDANCE										MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)														
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014														
O C O O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014																	
O C O O	MFR Ref #	FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L			
CBRN DRS - Advanced Threat Component Set																																		
1	2011	CBDP		1	1	0																												
Secondary Distribution		ARMY		1	1	0																												
CBRN DRS - Domestic Response Capability Set																																		
2	2011	CBDP		6	6	0																												
Secondary Distribution		ARMY		6	6	0																												
2	2013	CBDP		7	0	7	-	-	-	A -	-	2	2	2	1																			
Secondary Distribution		ARMY		7	0	7	-	-	-	-	-	2	2	2	1																			
3	2012	CBDP		6	2	4	2	2																										
Secondary Distribution		ARMY		6	2	4	2	2																										
CBRN DRS - DR SKO Navy Configuration																																		
4	2013	CBDP		6	0	6	-	-	A -	-	1	1	2	2																				
Secondary Distribution		NAVY		6	0	6	-	-	-	-	1	1	2	2																				
CBRN DRS - DR SKO Air Force Configuration																																		
5	2013	CBDP		1	0	1	-	-	A -	-	1																							
Secondary Distribution		AF		1	0	1	-	-	-	-	1																							
CBRN DRS - DR SKO Army Configuration																																		
6	2013	CBDP		1	0	1	-	-	A -	-	-	1																						
Secondary Distribution		ARMY		1	0	1	-	-	-	-	-	1																						
CBRN DRS - DR SKO Marine Corps Configuration																																		
7	2013	CBDP		1	0	1	-	-	A -	-	-	-	-	-	1																			
Secondary Distribution		MC		1	0	1	-	-	-	-	-	-	-	-	1																			
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Chemical and Biological Defense Program								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 3 / BSA 1			P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				
MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial		Reorder		ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Edgewood Chemical Biological Center - UNKNOWN	1	2	10	2	8	3	11	0	0	0	0
2	FLIR - Elkridge, MD	1	6	10	0	18	3	21	0	3	2	5
3	FLIR - Elkridge, MD	1	6	10	0	18	6	24	0	3	5	8
4	FLIR - Elkridge, MD	1	6	20	8	2	3	5	6	2	2	4
5	FLIR - Elkridge, MD	1	6	20	8	2	3	5	6	2	2	4
6	FLIR - Elkridge, MD	1	6	20	8	2	3	5	6	2	2	4
7	FLIR - Elkridge, MD	1	6	20	8	2	3	5	6	2	2	4
Remarks:		Operational Assessment of Domestic Response Capability Kits identified performance issues requiring further testing. UMR and contract award were delayed until April 2012. **Production rates are monthly for all manufacturers † Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.										

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Contract Audit Agency

Justification Book Volume 1

Procurement, Defense-Wide

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Defense Contract Audit Agency • President's Budget Submission FY 2013 • Procurement

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	1,469	1,473		1,473
Total Defense-Wide	1,469	1,473		1,473

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	1,486		1,486
Total Defense-Wide	1,486		1,486

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Contract Audit Agency, DCAA	1,469	1,473		1,473
Total	1,469	1,473		1,473

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide

Defense Contract Audit Agency, DCAA

	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Defense Contract Audit Agency, DCAA	1,486		1,486
Total	1,486		1,486

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment	1,469	1,473		1,473
Total Procurement, Defense-Wide	1,469	1,473		1,473

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	1,486		1,486
Total Procurement, Defense-Wide	1,486		1,486

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2012		FY 2012		FY 2012		S e c
			Actuals Quantity	Cost	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
<hr/>											
Budget Activity 01: Major Equipment											
<hr/>											
Major Equipment, DCAA											
<hr/>											
2 Items Less Than \$5 Million	B		1,469		1,473				1,473	U	
Total Major Equipment			-----	1,469	-----	1,473	-----	-----	1,473		
Total Procurement, Defense-Wide			-----	1,469	-----	1,473	-----	-----	1,473		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, DCAA									
2 Items Less Than \$5 Million									
	B		1,486				1,486	U	
Total Major Equipment			-----				-----		
Total Procurement, Defense-Wide			1,486				1,486		

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Defense Contract Audit Agency • President's Budget Submission FY 2013 • Procurement

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Appropriation 0300D: Procurement, Defense-Wide

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DCAA Major Equipment, items less than \$5 million	0901116R	2	01	11.....	Volume 1 - 209

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Contract Audit Agency										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 11 : Major Equipment, DCAA					0901116R - DCAA Major Equipment, items less than \$5 million														
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items:										Other Related Program Elements:						
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)	1.484	1.469	1.473	1.486	-	1.486	1.483	1.479	1.479	1.479	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)	1.484	1.469	1.473	1.486	-	1.486	1.483	1.479	1.479	1.479	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)	1.484	1.469	1.473	1.486	-	1.486	1.483	1.479	1.479	1.479	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:																			
These funds provide for the purchase of the latest technologically advanced electronic information technology equipment to support DCAA's contract audit mission. In order to efficiently perform our audit reviews, it is essential that DCAA auditors be provided with equipment and software that are compatible with defense contractors' information technology systems, that provide access to the Agency's Management Information System and to the Internet for researching audit issues, and that provide the capability to securely electronically transmit and receive audit documents. In addition, up-to-date equipment is needed to satisfy the hardware/software/communication requirements for Information Assurance compliance as well as to interface with a variety of DoD standard systems such as: Defense Business Management System (DBMS), Defense Civilian Personnel Data System (DCPDS), Defense Civilian Pay System (DCPS), Defense Property Accountability System (DPAS), Defense Travel System (DTS), Program Budget and Accounting System (PBAS), and the Standard Procurement System (SPS). Procurement funds will be applied to the continued upgrading of DCAA's Integrated Information Network automation efforts.																			
FY 2011																			
DCAA Integrated Information Network. (\$1.469 million) In FY 2011, funding in the amount of \$633,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$760,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$76,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.																			
FY 2012																			
DCAA Integrated Information Network. (\$1.473 million) In FY 2012, funding in the amount of \$626,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$587,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$260,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.																			
FY 2013																			
DCAA Integrated Information Network. (\$1.486 million) In FY 2013, funding in the amount of \$686,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$600,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$200,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Contract Audit Agency													Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 11 : Major Equipment, DCAA							P-1 Line Item Nomenclature: 0901116R - DCAA Major Equipment, items less than \$5 million															
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items:							Other Related Program Elements:											
Item Schedule				Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)					
DCAA Major Equipment, items less than \$5 million (See enclosed P-40A)	P40A				1.484			1.469			1.473			1.486			0.000		1.486			
Total Gross/Weapon System Cost					1.484			1.469			1.473			1.486			-		1.486			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Contract Audit Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 11						P-1 Line Item Nomenclature: 0901116R - DCAA Major Equipment, items less than \$5 million								Aggregated Item Name: DCAA Major Equipment, items less than \$5 million					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DCAA Major Equipment, items less than \$5 million																			
Wide Area Network		-	-	0.928	-	-	0.500	-	-	0.587	-	-	0.618	-	-	-	-	-	0.618
WAN Peripherals		-	-	0.200	-	-	0.264	-	-	0.260	-	-	0.200	-	-	-	-	-	0.200
Communications		-	-	0.356	-	-	0.705	-	-	0.626	-	-	0.668	-	-	-	-	-	0.668
<i>Subtotal DCAA Major Equipment, items less than \$5 million</i>				1.484			1.469			1.473			1.486				0.000		1.486
Total				1.484			1.469			1.473			1.486				0.000		1.486
Remarks:																			

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Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Defense Contract Management Agency

Justification Book Volume 1

Procurement, Defense-Wide

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Defense Contract Management Agency • President's Budget Submission FY 2013 • Procurement

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2013		FY 2013		FY 2013		S e c -
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Totals Quantity	
Budget Activity 01: Major equipment								
Major Equipment, DCMA								
3	Major Equipment	A	2,129			2,129	U	
Total Major equipment			2,129			2,129		
Total Procurement, Defense-Wide			2,129			2,129		

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Defense Contract Management Agency • President's Budget Submission FY 2013 • Procurement

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Defense Contract Management Agency • President's Budget Submission FY 2013 • Procurement

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Contract Management Agency											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 27 : Major Equipment, DCMA						3 - Major Equipment																
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:													
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			24.306	2.041	2.076	2.129	-	2.129	2.172	2.218	2.263	2.331	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			24.306	2.041	2.076	2.129	-	2.129	2.172	2.218	2.263	2.331	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			24.306	2.041	2.076	2.129	-	2.129	2.172	2.218	2.263	2.331	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:																						
The Defense Contract Management Agency (DCMA) is responsible to the Secretary of Defense for providing acquisition management services at the greatest possible effectiveness and efficiency for the benefit of the nation's warfighters. To assist in managing its diverse activities, DCMA must procure various categories of mission essential equipment, including automated data processing, telecommunications equipment and passenger carrying vehicles, to afford a high degree of effectiveness, productivity, and efficiency in the accomplishment of the Agency's mission.																						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
Passenger Carrying Vehicles (See enclosed P-40A)	P40A				0.982			0.056			0.030			0.000			0.000		0.000			
DCMA Related Technical Activities (See enclosed P-40A)	P40A				23.324			1.985			2.046			2.129			-		2.129			
Total Gross/Weapon System Cost					24.306			2.041			2.076			2.129			-		2.129			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

DCMA's requirement to procure replacement passenger carrying vehicles is in support of DCMA's overseas contract administration operations conducted throughout the world. DCMA is actively working to convert its overseas fleet from owned passenger carrying vehicles to long-term commercial leases or leases with the General Services Administration (GSA). There have been delays in GSA offering such support in Europe. Therefore, DCMA continues to require passenger carrying vehicles procurement authority.

DCMA has developed a technical architecture that defines the computing and communications environment required to sustain and improve its critical business processes. This architecture complies with OSD directives related to security and storage, and provides visibility of key data and information at team levels and above. It also supports performance management, which allows teams to self-direct the

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Contract Management Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 27 : Major Equipment, DCMA		P-1 Line Item Nomenclature: 3 - Major Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
application of their limited resources to the appropriate priorities. DCMA's use of information technology (IT) also supports compilation of data for agency-level workload and resource management reviews without causing undue burden on field organizations. The objective is to provide mission-effective and efficient software applications, computing equipment, and telecommunications connectivity to the DCMA workforce with minimal disruption for maximal productivity growth.		
DCMA's network and applications impact vital DoD acquisition business matters such as Preaward Surveys of prospective contractors, contract price negotiations, material acceptances, contractor payment, and workload assignments and management. The funds requested ensure DCMA's workforce receives comprehensive training and deployment services on the applications in order to fully utilize the applications and achieve maximum productivity gains.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Contract Management Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 27					P-1 Line Item Nomenclature: 3 - Major Equipment									Aggregated Item Name: Passenger Carrying Vehicles					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
<i>(Uncategorized)</i>																			
Passenger Carrying Vehicles		-	23	0.982	-	2	0.056	-	1	0.030	-	0	0.000	-	0	0.000	-	0	0.000
<i>Uncategorized Subtotal</i>				0.982			0.056			0.030			0.000				0.000		0.000
Total				0.982			0.056			0.030			0.000				0.000		0.000

Remarks:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Contract Management Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 27					P-1 Line Item Nomenclature: 3 - Major Equipment									Aggregated Item Name: DCMA Related Technical Activities					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>		-	-	23.324	-	-	1.985	-	-	2.046	-	-	2.129	-	-	-	-	-	2.129
DCMA Related Technical Activities (RTA)				23.324			1.985			2.046			2.129			0.000			2.129
<i>Uncategorized Subtotal</i>																			
Total				23.324			1.985			2.046			2.129			0.000			2.129

Remarks:

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



DoD Human Resources Activity

Justification Book Volume 1

Procurement, Defense-Wide

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DoD Human Resources Activity • President's Budget Submission FY 2013 • Procurement

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	32,085	11,019		11,019
Total Defense-Wide	32,085	11,019		11,019

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	6,147		6,147
Total Defense-Wide	6,147		6,147

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Human Resources Activity, DHRA	32,085	11,019		11,019
Total	32,085	11,019		11,019

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Organization: Procurement, Defense-Wide

Defense Human Resources Activity, DHRA

Total

	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Defense Human Resources Activity, DHRA	6,147		6,147
Total	6,147		6,147

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment	32,085	11,019		11,019
Total Procurement, Defense-Wide	32,085	11,019		11,019

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	6,147		6,147
Total Procurement, Defense-Wide	6,147		6,147

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2011		FY 2012		FY 2012		FY 2012		
		Ident Code	Actuals Quantity	Base Cost	Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	
Budget Activity 01: Major Equipment										

Major Equipment, DHRA										
5 Personnel Administration		32,085		11,019				11,019	U	
Total Major Equipment		32,085		11,019				11,019		
Total Procurement, Defense-Wide		32,085		11,019				11,019		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2013			FY 2013			FY 2013			S e c
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	Cost		
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	
Budget Activity 01: Major Equipment											

Major Equipment, DHRA											
5	Personnel Administration		6,147				6,147		6,147	U	

Total Major Equipment											
			6,147				6,147		6,147		

Total Procurement, Defense-Wide											
			6,147				6,147		6,147		

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DoD Human Resources Activity • President's Budget Submission FY 2013 • Procurement

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DoD Human Resources Activity • President's Budget Submission FY 2013 • Procurement

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Exhibit P-40, Budget Item Justification Sheet: PB 2013 DoD Human Resources Activity										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 20 : Major Equipment, DHRA					5 - Personnel Administration												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0901220SE						Other Related Program Elements:								
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	-	32.085	11.019	6.147	0.000	6.147	16.542	7.546	12.108	9.224	0.000	94.671					
Less PY Advance Procurement (\$ in Millions)	-	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000					
Net Procurement (P1) (\$ in Millions)	-	32.085	11.019	6.147	0.000	6.147	16.542	7.546	12.108	9.224	0.000	94.671					
Plus CY Advance Procurement (\$ in Millions)	-	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000					
Total Obligation Authority (\$ in Millions)	-	32.085	11.019	6.147	0.000	6.147	16.542	7.546	12.108	9.224	0.000	94.671					
(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:																	
The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, and a wide variety of reporting requirements. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities. The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.																	
DCPDS is the Department's enterprise civilian human resources (HR) data system; one of the largest automated HR system in the world. The regionalization of civilian HR services, combined with systems modernization, has reduced resources dedicated to the civilian HR services infrastructure. This has allowed DoD to achieve an improved HR servicing ratio (the number of personnelists per employee served) from 1:66 at program inception to a current ratio of 1:81. Economic analyses have validated the original estimate of approximately \$200M annual savings based on the combination of full deployment of DCPDS and attainment of the target servicing ratio. These cost reductions are attributable to reduced personnel and facilities costs and the elimination of 10 legacy systems. Benefits from regionalization and modernization are reflected throughout the budgets of DHRA, the Military Departments, Defense Agencies and field activities.																	
Programs for the civilian workforce include minimizing involuntary separations, assisting laid-off workers, maintaining workforce balance, and reducing the costs of DoD's workers and unemployment compensation. DHRA supports the development, issuance and maintenance of uniform DoD-wide civilian personnel policy; provides program guidance and technical interpretation for both appropriated and nonappropriated funded civilian personnel programs (USC Titles 5, 10, and 32); manages DoD's Civilian Assistance and Re-Employment (CARE) program including the Priority Placement Program(PPP); investigates and mediates discrimination complaints; conducts grievance investigations; and oversees the regional restructuring of civilian HR operations and the operation of the enterprise civilian HR information system, DCPDS. These programs are supported by an aggressive data automation program, to include acquiring a communications capability, computing equipment, and an automation software link to standardize these divergent functions. A portion of these funds continue that process.																	
DHRA is the proponent for all DoD Identification (ID) Card Systems. The Real-Time Automated Personnel Identification System (RAPIDS) is a program established to develop and implement a secure ID card system for the Uniformed Services and is the primary update vehicle for the DEERS database. Additionally, RAPIDS is the Local Registration Authority (LRA) issuance of the digital credential necessary to implement PKI in the Department. DHRA centrally manages all resources for the program. The Common Access Card (CAC) is the DoD solution for an interoperable federal credentials required under Homeland Security Presidential Directive (HSPD-12).																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 DoD Human Resources Activity												Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 20 : Major Equipment, DHRA												P-1 Line Item Nomenclature: 5 - Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE								Other Related Program Elements:			

Beginning in FY13, figures above include OUSD P&R direction to fund the Joint Personnel Accountability Reconciliation and Reporting (JPARR)/Neo Tracking System (NTS) effort: JPARR is a system that provides the reconciliation and reporting of personnel from multiple DoD sources. Initial scope will include personnel supporting the Overseas Contingency Operations focusing first in the USCENTCOM AOR. JPARR will receive daily feeds from several personnel tracking systems including, but not limited to, Deployed Theater Accountability System (DTAS), Secure Personnel Accountability (SPA), and Deliberate Crisis Action Planning and Execution Segment (DCAPES). Ultimately, JPARR will be able to automate the Joint Personnel Status (JPERSTAT) Report in addition to introduce a restricted site which will be the baseline for the Congressional Boots on the Ground (BOG) Report. Further, through JPARR, additional capability will allow to drill down to the individual level.

NTS/ETAS is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO under the authority of DODD 1000.25, DoD Personnel Identity Protection (PIP) Program. NTS is currently being used in the USAFRICOM, USCENTCOM, USEUCOM, USSOUTHCOM, and USPACOM AORs. The ETAS component is the CONUS domestic version of NTS and is for use by USNORTHCOM during disasters in the CONUS whether natural, accidental, or acts of terrorism. The primary purpose of the NTS/ETAS is to provide individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracking the evacuees' movement through the evacuation process.

VLER is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, accurately, and electronically share health information. The VLER initiative is a result of Presidential guidance on April 9, 2009, which stated that DoD and VA would "...work together to define and build a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military."

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)		
Major Equipment (See enclosed P-40A)	P40A, P5A				0.000			32.085			11.019			6.147			0.000		6.147
Total Gross/Weapon System Cost					-			32.085			11.019			6.147			0.000		6.147

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
The FY 2012 and FY 2013 requests support information systems, infrastructure and communications requirements for the Defense Civilian Personnel Data System (DCPDS), and Defense Civilian Personnel Advisory Services (DCPAS) operations. Equipment will support the DoD civilian human resources (HR) community by providing more timely access to information for HR specialists and managers. Current economic analyses have validated the original estimate of \$200 million annual savings. These reductions in costs have already been programmed into DoD Components' budgets along with corresponding personnel reductions. System purchases include equipment such as database servers, network servers, computing infrastructure, system software, and associated peripherals. DCPAS operations use procurement funding for major hardware and software purchases in support of the DoD enterprise HR system.

Enhancements in process for DCPDS include integrating employee self-service functionality and incorporating other improved HR automated system solutions, such as the enhanced corporate data warehousing capability. Funds for the enterprise-wide transition from Itanium processor-based database hardware to a mandated alternative platform occur over the FY12-13 period. This is a change driven by

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 DoD Human Resources Activity		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 20 : Major Equipment, DHRA	P-1 Line Item Nomenclature: 5 - Personnel Administration	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0901220SE	Other Related Program Elements:
Oracle software desupport by 2014, dropping support for the Itanium platform for all customers. DCPDS funding will be used to provide for the alternative database hardware solution to replace Itanium prior to the desupport date.		
The FY 2013 investment in Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition, installation, and maintenance of the DMDC RAPIDS/CAC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 implementation.		
The FY 2013 investment in Neo Tracking System (NTS) will be utilized to upgrade all lab equipment in order to migrate from serial ports to USB ports in accordance with fielded equipment. This funding will also be utilized to cover production costs associated with Quality Assurance and Helpdesk resources as well as procuring NTS equipment for respective COCOMs. COCOMs will be responsible for determining equipment distribution.		
The FY 2013 investment in the Joint Personnel Accountability Reconciliation and Reporting (JPARR) will be used to facilitate the movement of unclassified data from the NIPRNET to the SIPRNET as part of a cross-domain solution to provide the Commander, U.S. CENTCOM and the JCS/J1 a daily update of the number of DoD personnel (Service members and civilians) located in the CENTCOM AOR. This replaces the current stubby-pencil drill that commanders in theater are currently required to perform, and the manual passing of data to and consolidation of this data at CENTCOM headquarters, with daily reports then sent to JSC. DMDC was formally requested to create and maintain this application by U.S. CENTCOM/J1 and JCS/J1. The cross-domain solution consists of a series of servers that are running very specific software that checks the content of all information being sent between the NIPRNET and SIPRNET to identify anything that may or may not be classified. If classified material is found, it is set aside so that later it can be manually moved to where it needs to go. This capability is very important to protecting the security of number and type of Service members we have overseas on a daily basis.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 DoD Human Resources Activity														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 20					P-1 Line Item Nomenclature: 5 - Personnel Administration									Aggregated Item Name: Major Equipment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
(Uncategorized)																			
† 1 - DCPDS Central Operations		-	-	-	-	1	11.831	-	1	6.269	-	1	0.014	-	0	0.000	-	1	0.014
† 2 - DC PAS Operations		-	-	-	-	1	2.606	-	1	2.550	-	1	2.757	-	0	0.000	-	1	2.757
† 3 - RAPIDS/CAC/JPARR/NTS		-	-	-	-	1	7.703	-	1	2.200	-	1	3.376	-	0	0.000	-	1	3.376
4 - Virtual Lifetime Electronic Record (VLER)		-	-	-	-	1	9.945	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000
Uncategorized Subtotal				0.000			32.085			11.019			6.147			0.000			6.147
Total				0.000			32.085			11.019			6.147			0.000			6.147

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 DoD Human Resources Activity								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 20			P-1 Line Item Nomenclature: 5 - Personnel Administration					Aggregated Item Name: Major Equipment				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
DCPDS Central Operations		2011	Various / Various	C / FP	Various	Mar 2011	May 2011	1	0.000	N		Oct 2010
DCPDS Central Operations		2012	Various / Various	C / FP	Various	Mar 2012	May 2012	1	0.000	N		Oct 2011
DCPDS Central Operations		2013	Various / Various	C / FP	Varies	Mar 2013	May 2013	1	0.000	N		Oct 2012
DCPAS Operations		2011	Various / Various	C / FP	Varies	Jul 2010	Aug 2010	1	0.000	N		May 2010
DCPAS Operations		2012	Various / Various	C / FP	Varies	Aug 2011	Sep 2011	1	0.000	N		May 2011
DCPAS Operations		2013	Various / Various	C / FP	Varies	Aug 2012	Sep 2012	1	0.000	N		May 2011
RAPIDS/CAC/JPARR/NTS		2011	Various / Various	C / FP	Varies	May 2010	Jun 2010	1	0.000	N		May 2010
RAPIDS/CAC/JPARR/NTS		2012	Various / Various	C / FP	Varies	May 2011	Jun 2011	1	0.000	N		May 2011
RAPIDS/CAC/JPARR/NTS		2013	Various / Various	C / FP	Varies	May 2012	Jun 2012	1	0.000	N		May 2011
Remarks:												

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Information Systems Agency

Justification Book Volume 1

Procurement, Defense-Wide

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	375,392	372,013	3,307	375,320
Total Defense-Wide	375,392	372,013	3,307	375,320

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	303,081	5,260	308,341
Total Defense-Wide	303,081	5,260	308,341

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Information Systems Agency, DISA	375,392	372,013	3,307	375,320
Total	375,392	372,013	3,307	375,320

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Defense Information Systems Agency, DISA	303,081	5,260	308,341
Total	303,081	5,260	308,341

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment	375,392	372,013	3,307	375,320
Total Procurement, Defense-Wide	375,392	372,013	3,307	375,320

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	303,081	5,260	308,341
Total Procurement, Defense-Wide	303,081	5,260	308,341

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
12	Information Systems Security	A	15,741		19,952				19,952	U	
13	Global Command and Control System	A	6,246		5,324				5,324	U	
14	Global Combat Support System	A	2,695		2,955				2,955	U	
15	Teleport Program	A	68,709		54,743		3,307		58,050	U	
16	Items Less Than \$5 Million	A	158,221		174,805				174,805	U	
17	Net Centric Enterprise Services (NCES)	A	3,494		3,429				3,429	U	
18	Defense Information System Network		95,855		84,932				84,932	U	
19	Public Key Infrastructure		1,362		1,788				1,788	U	
20	Drug Interdiction Support		700							U	
21	Cyber Security Initiative	A	22,369		24,085				24,085	U	
Total Major Equipment			375,392		372,013		3,307		375,320		
Total Procurement, Defense-Wide			375,392		372,013		3,307		375,320		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base Quantity	FY 2013 OCO Cost	FY 2013 Total Quantity	FY 2013 Total Cost	S e c -
Budget Activity 01: Major Equipment							

Major Equipment, DISA							
12	Information Systems Security	A	12,708		12,708	U	
13	Global Command and Control System	A				U	
14	Global Combat Support System	A	3,002		3,002	U	
15	Teleport Program	A	46,992	5,260	52,252	U	
16	Items Less Than \$5 Million	A	108,462		108,462	U	
17	Net Centric Enterprise Services (NCES)	A	2,865		2,865	U	
18	Defense Information System Network		116,906		116,906	U	
19	Public Key Infrastructure		1,827		1,827	U	
20	Drug Interdiction Support					U	
21	Cyber Security Initiative	A	10,319		10,319	U	
Total Major Equipment			303,081	5,260	308,341		
Total Procurement, Defense-Wide			303,081	5,260	308,341		

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Global Combat Support System	14	14	01	05.....	Volume 1 - 275
Global Command and Control System	13	13	01	05.....	Volume 1 - 269
Information Systems Security Program	12	12	01	05.....	Volume 1 - 265
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Net Centric Enterprise Services (NCES)	17	17	01	05.....	Volume 1 - 315
Public Key Infrastructure	19	19	01	05.....	Volume 1 - 339
Teleport	15	15	01	05.....	Volume 1 - 281

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA					12 - Information Systems Security Program												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0303140K					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	-	15.741	19.952	12.708	0.000	12.708	9.764	8.711	8.726	8.886	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	-	15.741	19.952	12.708	0.000	12.708	9.764	8.711	8.726	8.886	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	-	15.741	19.952	12.708	0.000	12.708	9.764	8.711	8.726	8.886	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:																	
The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. Ensures that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by; (1) reducing the exposed attack surface and gaps adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD's community.																	
FY 2011: (\$15.741 million) The DISA ISSP procured network hardening and secure information sharing Hardware/Software (HW/SW) for the Non-Secure Internet Protocol Router Network (NIPRNet) Hardening tools; Tier I/II Security Information Management; Cross Domain Solution Enterprise Services (CDES) expansion in Europe/Pacific; HW and maintenance support for critical firewalls supporting DoD components; and Host-Based Security System (HBSS) licenses and HW/SW.																	
FY 2012: (\$19.952 million) The DISA ISSP funding procures the necessary HW/SW that will reduce the attack surface of the DoD network, preventing the exploitation by hackers and adversaries, disrupting missions and improving the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA continues procuring the following capabilities: NIPRNet De-Militarized Zones (DMZ), Insider Threat, HBSS, and Sensor Appliances.																	
Explanation of Change From FY 2011 to FY 2012: (\$4.211 million) The program increase (\$1.400 million) purchased additional capability (hardware and software) for the Community Data Center (CDC) to provide a fully functioning secondary site. Remaining increase (\$2.811 million) is will provide scanning devices, report generators, and hierarchical reporting capability to the Vulnerability Management System (VMS) for the Assured Compliance Assessment Solution (ACAS).																	
FY2013: (\$12.710 Million) The DISA ISSP will continue to procure the necessary hardware and software for reducing the attack surface of the DoD network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities: • HBSS (\$1.251 Million) will significantly reduce the risk of cyber attacks to DoD computers and provides a consistent way to accomplish configuration and management control across all endpoints. DISA ISSP procures HW/SW to expand the capabilities of HBSS to counter new and emerging threats against the endpoints; also providing improved situational awareness capabilities to the commanders through additional data/alert feeds.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA													P-1 Line Item Nomenclature: 12 - Information Systems Security Program						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303140K										Other Related Program Elements:						
<ul style="list-style-type: none"> Sensor Appliance (\$1.073 Million) will provide sensor capabilities including traffic analysis, signature detection and full-packet capture, at the routers that make up the NIPRNet and SIPRnet backbones. DISA ISSP procures sensors to improve situational awareness for DoD Information Assurance (IA) personnel. CDES (\$0.833 Million) will purchase and implement a multi-mission enterprise solution for file sharing, enterprise email and client. Insider Threat (\$3.620 Million) capability will assist in reducing the attack surface by addressing potential malicious behavior from individuals with authorized access to DoD networks. DISA ISSP invests in HW/SW to procure capabilities to help with the automation of detecting and mitigating DoD's insider threats. NIPRNet DMZ (\$5.933 Million) will eliminate the need for most DoD assets to directly connect with the public Internet reduces the DoD's Global Information Grid (GIG) surface and exposure to attacks. The ISSP procures hardware and software to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from those that should not. <p>Explanation of Change from FY 2012 to FY 2013: (-\$7.244 Millions) The decrease in ISSP funding levels is attributed to completing hardware purchases for Continuous Monitoring and Risk Scoring (CMRS) (-\$6.300 Million); HBSS (-\$0.367 Million) capability partially transferring to the Defense Working Capital Fund; and Sensing Appliance purchasing most of the sensors in FY 2012 (-\$.577 Million).</p> <p>Performance Metrics:</p> <ol style="list-style-type: none"> Procure CDES HW/SW increasing the volume of shared data to 7.5 terabytes in FY 2011; an additional 30% per year will be added through FY 2013. Implement new NIPRnet DMZ extensions and applications accreditations; FY 2012 = 8, FY 2013 = 63. 																			
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)		
Information Systems Security Program (See enclosed P-40A)	P40A, P5A				0.000			15.741			19.952			12.708			0.000		12.708
Total Gross/Weapon System Cost					-			15.741			19.952			12.708			0.000		12.708

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 12 - Information Systems Security Program								Aggregated Item Name: Information Systems Security Program						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
PCs																			
† 3 - NIPRNet DMZ		-	-	-	4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	
† 8 - Database Security Gateway Tool (DMZ)		-	-	-	-	-	-	-	-	-	1.565	1	1.565	0.000	0	0.000	1.565	1	1.565
† 6 - Tier I/ II Security Information Manager		-	-	-	1.986	1	1.986	1.433	1	1.433	-	-	-	-	-	-	-	-	
† 7 - DMZ Extensions		-	-	-	-	-	-	4.136	1	4.136	4.366	1	4.366	0.000	0	0.000	4.366	1	4.366
† 11 - Audit Extraction Capability		-	-	-	-	-	-	0.008	1	0.008	3.620	1	3.620	0.000	0	0.000	3.620	1	3.620
† 1 - IA Training Product ⁽¹⁾		-	-	-	-	-	-	0.943	1	0.943	-	-	-	-	-	-	-	-	
† 2 - CDC COOP		-	-	-	7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	
† 5 - HBSS Open Architecture		-	-	-	0.000	0	0.000	2.982	1	2.982	1.251	1	1.251	0.000	0	0.000	1.251	1	1.251
† 10 - Continuous Monitoring Risk Scoring		-	-	-	-	-	-	6.233	1	6.233	-	-	-	-	-	-	-	-	
† 9 - Enterprise Collaborative Operational Sensors		-	-	-	-	-	-	1.661	1	1.661	1.073	1	1.073	0.000	0	0.000	1.073	1	1.073
† 4 - Cross Domain Guards		-	-	-	1.926	1	1.926	-	-	-	0.833	1	0.833	0.000	0	0.000	0.833	1	0.833
† 12 - Assured Compliance Assessment Solution		-	-	-	0.153	1	0.153	2.136	1	2.136	-	-	-	-	-	-	-	-	
† 13 - Email Security Gateway		-	-	-	0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	
† 14 - Public Key Infrastructure		-	-	-	-	-	-	0.282	1	0.282	-	-	-	-	-	-	-	-	
† 15 - Authentication and Privilege Management		-	-	-	-	-	-	0.138	1	0.138	-	-	-	-	-	-	-	-	
Subtotal PCs				0.000			15.741			19.952			12.708			0.000		12.708	
Total				0.000			15.741			19.952			12.708			0.000		12.708	
Remarks:																			
(1) no remarks																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 12 - Information Systems Security Program					Aggregated Item Name: Information Systems Security Program				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PCs												
NIPRNet DMZ		2011	TBD / TBD	C / FP	DISA	Jul 2012	Aug 2012	1	4.523	N		
Database Security Gateway Tool (DMZ)		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	1.565	N		
Tier I/II Security Information Manager		2011	IMMIXTechnology / McLean, VA	SS / FFP	DISA	Apr 2011	Apr 2011	1	1.986	Y		
Tier I/II Security Information Manager		2012	IMMIXTechnology / McLean, VA	SS / FFP	DISA	Apr 2012	Apr 2012	1	1.433	N		
DMZ Extensions		2012	TBD / TBD	C / FP	DISA	Jul 2012	Aug 2012	1	4.136	N		
DMZ Extensions		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	4.366	N		
Audit Extraction Capability		2012	TBD / TBD	TBD	DISA	Aug 2012	Sep 2012	1	0.008	N		
Audit Extraction Capability		2013	TBD / TBD	TBD	DISA	Aug 2013	Sep 2013	1	3.620	N		
IA Training Product		2012	TBD / DISA	C / FFP	DISA	Jul 2012	Aug 2012	1	0.943	N		
CDC COOP		2011	Multiple / Multiple	SS / FFP	DISA	Jul 2011	Sep 2011	1	7.050	Y		
HBSS Open Architecture		2012	TBD / TBD	C / FP	DISA	Jul 2012	Aug 2012	1	2.982	N		
HBSS Open Architecture		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	1.251	N		
Continuous Monitoring Risk Scoring		2012	TBD / TBD	C / FP	DISA	Aug 2012	Aug 2012	1	6.233	N		
Enterprise Collaborative Operational Sensors		2012	TBD / TBD	C / FFP	DISA	Jul 2012	Aug 2012	1	1.661	N		
Enterprise Collaborative Operational Sensors		2013	TBD / TBD	C / FFP	DISA	Jul 2013	Aug 2013	1	1.073	N		
Cross Domain Guards		2011	Owl Computing Technologies / DISA	C / FFP	DISA	Aug 2011	Aug 2011	1	1.926	N		
Cross Domain Guards		2013	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2013	Aug 2013	1	0.833	N		
Assured Compliance Assessment Solution		2011	HP Enterprises / DISA	C / FFP	DISA	Jun 2011	Jul 2011	1	0.153	Y		
Assured Compliance Assessment Solution		2012	HP Enterprises / DISA	C / FFP	DISA	Jan 2012	Feb 2012	1	2.136	N		
Email Security Gateway		2011	TBD / DISA	C / FP	DISA	Mar 2012	Apr 2012	1	0.103	N		
Public Key Infrastructure		2012	TBD / DISA	C / FP	DISA	Jul 2012	Aug 2012	1	0.282	N		
Authentication and Privilege Management		2012	TBD / DISA	C / FFP	DISA	Jul 2012	Aug 2012	1	0.138	N		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA					13 - Global Command and Control System												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303150K					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	-	6.246	5.324	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	-	6.246	5.324	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	-	6.246	5.324	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	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:																	
Based on the termination of the Net Enabled Command Capability (NECC) Program and the renewed focus on the existing Global Command and Control System – Joint (GCCS-J), this budget submission reflects the shift of the GCCS-J Program Element (PE) to a portfolio of Joint Command and Control (C2) activities within DISA in support of DoD. GCCS-J entered into sustainment with the closeout of Block V and is now designated as an ACAT 1AC program. Joint Planning and Execution Services (JPES) was stood up as an ACAT III program to focus on Adaptive Planning capabilities. This PE supports GCCS-J, JPES, and the development and sustainment of the Joint C2 Architecture.																	
One of the DISA Campaign Plan's strategic objectives is to provide "effective, reliable, secure, agile, national, and operational command and control and information sharing capabilities and services that adapt to rapidly changing circumstances." The GCCS-J system provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is used by all nine Combatant Commands at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services are utilizing components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components used by the FoS.																	
JPES is a set of capabilities that address components of the DoD's Adaptive Planning Roadmaps (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and an integrating framework that is intended to provide the warfighter a fully interoperable objective adaptive planning and execution system solution.																	
GCCS-J Overseas Contingency Operations (OCO). The GCCS-J OCO funding supports Operation New Dawn/Operation Enduring Freedom (OND/OEF) combat operations by providing highly qualified and experienced intelligence specialists and computer/network system administrators in Iraq, Afghanistan, the Horn of Africa, and at sites directed by United States Central Command (USCENTCOM). This includes procuring computer systems and related peripheral hardware and software necessary to provide C2 and intelligence systems for the US, Coalition, Iraq, Afghanistan and North Atlantic Treaty Organization (NATO) forces supporting Overseas Contingency Operations.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA							13 - Global Command and Control System																
ID Code (A=Service Ready, B=Not Service Ready) :							Program Elements for Code B Items: 0303150K							Other Related Program Elements:									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)			
15 - Global Command and Control System	P5, P5A		-	-	-	6.246	-	6.246	5.324	-	5.324	0.000	-	0.000	0.000	-	0.000	0.000	-	0.000			
Total Gross/Weapon System Cost					-			6.246			5.324			0.000			0.000			0.000			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: (\$5.246 million) GCCS-J funds were requested to procure hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration), and hardware/software required to support initiatives prioritized by the previous Operational Sponsor (JFCOM). These efforts build on the existing operational GCCS FoS and will support the migration and build out of joint C2 capabilities that leverage existing and emerging C2 capabilities from across DoD or developing commercial capabilities.

The top C2 priorities are Situational Awareness, a consistent Joint C2 user interface, Cross Functional Readiness, Air Planning, and Adaptive Planning. Funds were used to obtain infrastructure necessary to support the Cross Domain Services (CDS), Joint C2 Common User Interface (JCUI), and Enterprise Common Operational Picture (ECOP) initiatives enterprise hosted at a Defense Enterprise Computing Center (DECC).

FY 2011 Overseas Contingency Operations (OCO): (\$1.000 million) OCO funds are required for use for hardware technology refreshment at sites in USCENTCOM's OCO Area of Operations.

FY 2012: (\$5.324 million) Funds will continue to purchase hardware and software to support sustainment and synchronization activities. Funds will also procure hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration) and hardware/software required as part of the sustainment and synchronization of the Department's Joint C2 program, to include the anticipated Collaborative Common Operating Picture (COP) and User Support and Training new initiatives.

JPES funds will purchase software to support the continued development and testing of the JPES Information Technology Framework (JFW).

Explanation of Change from FY 2011 to FY 2012: The decrease between FY 2011 to FY 2012 of (\$0.922 million) is primarily due to no FY 2012 OCO requirements.

FY 2013: (\$0.000 million) Investments funds for FY 2013-2017 were refocused within PE 0303150K to sustain, synchronize, and operate the Joint C2 portfolio. Procurement funding was terminated and transferred to the GCCS-J O&M to support critically required operations and sustainment efforts.

Explanation of Change from FY 2012 to FY 2013: (- \$5.324 million) Procurement funding was terminated beginning in FY 2013 and transferred to GCCS-J O&M to provide critically needed operations and sustainment support.

Performance Metrics:

Capabilities Provided: DISA assesses performance using the sustainment and synchronization activities in FY 2011 – FY 2012. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end-of-life issues, and/or interfacing with additional high value data sources.

Cost & Schedule Management: The portfolio employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased "planned value" increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. Program Managers (PMs) within the portfolio evaluate performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly Contract Performance Reviews (CPR). The PMs also conduct weekly critical path reviews of release schedules to ensure tasks are on track and to mitigate risk across the entire program.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 13 - Global Command and Control System
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303150K	Other Related Program Elements:
<p>Portfolio Activities Effectively communicate with external command and control systems Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community</p>		
<p>FY 2011 (Results) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces. GCCS-J executed modernization activities which resulted in significant progress for the Joint C2 Common User Interface, Cross Domain Services, and Enterprise Common Operational Picture initiatives.</p>		
<p>FY 2012 (Estimated) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces. GCCS-J to continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments. A release of emerging warfighter requirements to Strategic Server Enclaves in FY 2012</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5				P-1 Line Item Nomenclature: 13 - Global Command and Control System									Item Nomenclature (Item Number, Item Name, DOD/C): 15 - Global Command and Control System						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				-			6.246		5.324		0.000		0.000		0.000				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			6.246		5.324		0.000		0.000		0.000				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			6.246		5.324		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 Millions)				-			6.246		5.324		0.000		0.000		0.000				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† GCCS-J Hardware		-	-	-	0.000	0	0.000	0.390	1	0.390	-	-	-	-	-	-	-	-	
† JPES IGS Hardware		-	-	-	0.309	1	0.309	0.312	1	0.312	-	-	-	-	-	-	-	-	
† SE&I Dell PowerEdge R810		-	-	-	-	-	-	0.290	1	0.290	-	-	-	-	-	-	-	-	
† SE&I Layer 7 XML Networking Gateway		-	-	-	-	-	-	0.024	1	0.024	-	-	-	-	-	-	-	-	
Total Recurring Cost					0.000			0.309			1.016			0.000			0.000		0.000
Total Hardware Cost					0.000			0.309			1.016			0.000			0.000		0.000
Software - GCCS-J Software Cost																			
Recurring Cost																			
† GCCS-J Software		-	-	-	4.929	1	4.929	4.308	1	4.308	-	-	-	-	-	-	-	-	
† Overseas Contingency Operations (OCO)		-	-	-	0.084	12	1.008	-	-	-	-	-	-	-	-	-	-	-	
Total Recurring Cost					0.000			5.937			4.308			0.000			0.000		0.000
Total Software - GCCS-J Software Cost					0.000			5.937			4.308			0.000			0.000		0.000
Gross Weapon System Cost					-			6.246			5.324			0.000			0.000		0.000
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 13 - Global Command and Control System					Item Nomenclature: 15 - Global Command and Control System				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GCCS-J Hardware		2012	TBD / TBD	C / FP	TBD	Nov 2011	Jan 2012	1	0.390	N		
JPES IGS Hardware		2011	TBD / TBD	C / FP	DISA	Nov 2011	Jan 2012	1	0.309	N		
JPES IGS Hardware		2012	TBD / TBD	C / FP	DISA	Mar 2012	May 2012	1	0.312	N		
SE&I Dell PowerEdge R810		2012	TBD / TBD	C / FP	DISA	Mar 2012	May 2012	1	0.290	N		
SE&I Layer 7 XML Networking Gateway		2012	TBD / TBD	C / FP	DISA	Mar 2012	May 2012	1	0.024	N		
GCCS-J Software		2011	TBD / TBD	C / FP	DISA	Nov 2011	Jan 2012	1	4.929	N		
GCCS-J Software		2012	TBD / TBD	C / FP	DISA	Mar 2012	May 2012	1	4.308	N		
Overseas Contingency Operations (OCO)	✓	2011	TBD / TBD	C / FP	TBD	Jun 2012	Sep 2012	12	0.084	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA						14 - Global Combat Support System															
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0303141K						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)			-	2.695	2.955	3.002	0.000	3.002	3.104	3.152	3.156	3.228	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)			-	2.695	2.955	3.002	0.000	3.002	3.104	3.152	3.156	3.228	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)			-	2.695	2.955	3.002	0.000	3.002	3.104	3.152	3.156	3.228	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:																					
Description: The Global Command Support System (GCSS) is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (e.g., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.																					
The GCSS significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. The GCSS infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication, 4-0, Joint Logistics; GCSS provides the IT capability to plan, execute, and control joint logistics operations.																					
The GCSS-J efforts align to the DISA Campaign Plan priorities, specifically: conducting active strategic outreach with joint warfighters, national level leaders, and other mission and coalition partners; providing enabling command and control capabilities and services in support of emerging joint operations; and, establishing an enterprise information sharing environment.																					
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Global Combat Support System Hardware	P5, P5A		-	-	-	-	-	2.695	-	-	2.955	-	-	3.002	-	-	0.000	-	-	3.002	
Total Gross/Weapon System Cost					-			2.695			2.955			3.002			0.000			3.002	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Global Combat Support System	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: <p>FY 2011: (\$2.695 million) Funds used to support the expanded user base and enable scalability of the system. The application must be scalable to support user load and virtualization of the operating environment allowing software deployment every six months. Additionally, funds were used for virtualization system enhancements which increase the return of investment in current and future hardware resources and expanded capability for the warfighter.</p> <p>FY 2012: (\$2.955 million) Funds continue supporting the expanding user base and enable scalability of the system. They also provide for an increase in Oracle Database Management System (DBMS) software costs for additional user memory and licenses. Additionally, funds will be used to continue virtualization system enhancements which increases the return of investment in current and future hardware resources and expanded capability for the warfighter.</p> <p>Explanation of Change from FY 2011 to FY 2012: Increased funding of +\$0.260 million from FY 2011 to FY 2012 will provide planned memory upgrades to support expanded user base requirements.</p> <p>FY 2013: (\$3.002 million) GCSS-J Procurement funding will be used to continue supporting the expanded user base and enable scalability of the system. Additionally, Procurement funds will be used to continue enhancing the system to make use of virtualization allowing for greater return of investment in current and future hardware resources and expanded capability for the warfighter.</p> <ul style="list-style-type: none">• Tech refresh – procure new servers and new networking devices because current models are end-of-life in 2013• Current Commercial-off-the-shelf (COTS) software products will reach end of life and will be replaced with emerging technologies• Purchase additional software licenses to support increase in user base. Purchase Oracle Database Management System software licenses to support memory and license requirements <p>Explanation of Change from FY 2012 to FY 2013: Increase in funding of +\$0.047 million from FY 2012 to FY 2013 will procure network routers.</p> <p>Performance Metrics: GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.</p> <p>Metrics and requirements are routinely gathered by the GCSS-J Program Management Office (PMO). The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and that system enhancement/capabilities benefit the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications. This postures and allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. Performance is critical in this environment and as GCSS-J usage increases and new capabilities are fielded, the PMO will continue to establish metrics to ensure that the system is meeting user requirements.</p> <ul style="list-style-type: none">• Mission and Business Results and Strategic National and Theater Defense- FY 2011 (Actual) The Key Performance Parameters, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. With the fielding of v7.2, the baseline measure was met.- FY 2012 (Estimated) The Key Performance Parameters, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.- FY 2013 (Estimated) The Key Performance Parameters, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.• Customer Results and Customer Satisfaction		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 14 - Global Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:
		- FY 2011 (Results) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data was gathered from the strategic server site, SMC-Montgomery, and from user surveys. The baseline measure was met.
		- FY 2012 (Estimated) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.
		- FY 2013 (Estimated) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.
• Processes and Activities and Program Monitoring		
- FY 2011 (Results) Baseline Measure to deploy Increment 7, v7.2 4th Quarter 2011. The baseline measure was met in 3rd Quarter 2011.		
- FY 2012 (Estimated) Baseline Measure to deploy Increment 7, v7.3 4th Quarter 2012. Data not yet available.		
- FY 2013 (Estimated) Baseline Measure - To deploy Increment 7, v7.4 4th Quarter 2013. Data not yet available.		
• Technology and System Development		
- FY 2011 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.		
- FY 2012 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.		
- FY 2013 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.		

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5				P-1 Line Item Nomenclature: 14 - Global Combat Support System									Item Nomenclature (Item Number, Item Name, DOD/C): Global Combat Support System Hardware						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				-			2.695		2.955		3.002		0.000		3.002				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			2.695		2.955		3.002		0.000		3.002				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			2.695		2.955		3.002		0.000		3.002				
(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)				-			-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Global Combat Support System - Hardware Cost																			
Recurring Cost																			
† Sun Radom Access Memory Kits		-	-	-	0.003	63	0.189	0.003	223	0.669	-	-	-	-	-	-	-	-	
† Sun Hard Drives		-	-	-	0.001	35	0.035	0.001	52	0.052	-	-	-	-	-	-	-	-	
† Sun T5220 Servers		-	-	-	0.062	10	0.620	0.065	12	0.780	-	-	-	-	-	-	-	-	
† Cisco 3825 Terminal Servers w/ cards and cables		-	-	-	0.006	6	0.036	0.006	6	0.036	-	-	-	-	-	-	-	-	
† Servers/Technology Refresh		-	-	-	-	-	-	-	-	0.061	20	1.220	0.000	0	0.000	0.061	20	1.220	
† Networking/ Devices/Technology Refresh		-	-	-	-	-	-	-	-	0.016	20	0.320	0.000	0	0.000	0.016	20	0.320	
<i>Total Recurring Cost</i>					0.000				1.537									1.540	
Total Hardware - Global Combat Support System - Hardware Cost					0.000				0.880				1.537					1.540	
Software - Global Combat Support System Software Cost																			
Recurring Cost																			
† Jboss Software		-	-	-	0.851	1	0.851	0.157	1	0.157	-	-	-	-	-	-	-	-	
† Loadrunner RIA Licenses		-	-	-	0.050	1	0.050	0.045	1	0.045	0.054	1	0.054	0.000	0	0.000	0.054	1	0.054

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 14 - Global Combat Support System									Item Nomenclature (Item Number, Item Name, DOD/C): Global Combat Support System Hardware					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Sun Identity Manager Licenses		-	-	-	0.260	1	0.260	0.150	1	0.150	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
† Oracle DBMS Licenses		-	-	-	0.654	1	0.654	1.066	1	1.066	0.899	1	0.899	0.000	0	0.000	0.899	1	0.899
† Emerging COTS Software ⁽¹⁾		-	-	-	-	-	-	-	-	-	0.509	1	0.509	0.000	0	0.000	0.509	1	0.509
Total Recurring Cost				0.000			1.815			1.418			1.462				0.000		1.462
Total Software - Global Combat Support System Software Cost				0.000			1.815			1.418			1.462				0.000		1.462
Gross Weapon System Cost				-			2.695			2.955			3.002				0.000		3.002

Remarks:

⁽¹⁾Tentatively to replace current tools

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 14 - Global Combat Support System					Item Nomenclature: Global Combat Support System Hardware				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Sun Radom Access Memory Kits		2011	GTSI, Inc / VA	MIPR	DISA	Feb 2011	Apr 2011	63	0.003	Y		
Sun Radom Access Memory Kits		2012	GTSI, Inc / VA	MIPR	DISA	Feb 2012	Apr 2012	223	0.001	Y		
Sun Hard Drives		2011	GTSI, Inc / VA	MIPR	DISA	Feb 2011	Apr 2011	35	0.001	Y		
Sun Hard Drives		2012	GTSI, Inc / VA	MIPR	DISA	Feb 2012	Apr 2012	52	0.001	Y		
Sun T5220 Servers		2011	GTSI, Inc / VA	MIPR	DISA	Sep 2011	Nov 2011	10	0.062	Y		
Sun T5220 Servers		2012	GTSI, Inc / VA	MIPR	DISA	Sep 2012	Nov 2012	12	0.065	Y		
Cisco 3825 Terminal Servers w/cards and cables		2011	WWT, Inc / MO	MIPR	DISA	Sep 2011	Nov 2011	6	0.006	Y		
Cisco 3825 Terminal Servers w/cards and cables		2012	WWT, Inc / MO	MIPR	DISA	Sep 2012	Nov 2012	6	0.006	N		
Servers/Technology Refresh		2013	TBD / TBD	MIPR	DISA	Mar 2013	Jun 2013	20	0.061	Y		
Networking/Devices/Technology Refresh		2013	TBD / TBD	MIPR	DISA	Apr 2013	Aug 2013	20	0.016	Y		
Jboss Software		2011	Carasoft Technologies / VA	MIPR	DISA	Mar 2011	May 2011	1	0.851	Y		
Jboss Software		2012	Carasoft Technologies / VA	MIPR	DISA	Mar 2012	May 2012	1	0.157	Y		
Loadrunner RIA Licenses		2011	Pepperweed Consulting / PA	MIPR	DISA	Feb 2011	Apr 2011	1	0.050	Y		
Loadrunner RIA Licenses		2012	Pepperweed Consulting / PA	MIPR	DISA	Feb 2012	Apr 2012	1	0.045	Y		
Loadrunner RIA Licenses		2013	TBD / TBD	MIPR	DISA	Feb 2013	Apr 2013	1	0.054	Y		
Sun Identity Manager Licenses		2011	Mythics, Inc. / VA	MIPR	DISA	Sep 2011	Sep 2011	1	0.260	Y		
Sun Identity Manager Licenses		2012	Mythics, Inc. / VA	MIPR	DISA	Sep 2012	Sep 2012	1	0.150	Y		
Oracle DBMS Licenses		2011	Oracle, Inc / CA	MIPR	DISA	Jun 2011	Aug 2011	1	0.654	Y		
Oracle DBMS Licenses		2012	Oracle, Inc / CA	MIPR	DISA	Jun 2012	Aug 2012	1	1.066	Y		
Oracle DBMS Licenses		2013	TBD / TBD	MIPR	DISA	Jun 2013	Aug 2013	1	0.899	Y		
Emerging COTS Software		2013	TBD / TBD	MIPR	DISA	Mar 2013	Jun 2013	1	0.509	Y		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA					15 - Teleport												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303610K					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	35.301	68.709	58.050	46.992	5.260	52.252	68.932	54.177	40.615	23.092	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	35.301	68.709	58.050	46.992	5.260	52.252	68.932	54.177	40.615	23.092	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	35.301	68.709	58.050	46.992	5.260	52.252	68.932	54.177	40.615	23.092	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:																	
* Total Procurement line includes Standardized Tactical Entry Point (STEP) and Mobile User Objective System (MUOS) funding.																	
** FY 2011 appropriation includes \$6.191 million of Overseas Contingency Operations (OCO) funding and \$1.479 million non-OCO STEP funding; FY 2012 includes \$3.307 million of OCO funding and \$1.583 million non-OCO STEP funding.																	
Description:																	
The Department of Defense (DoD) Teleport system is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces. The system provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the Defense Information System Network (DISN) in a seamless, interoperable, and economical manner. The Teleport system is an upgrade of satellite telecommunication capabilities at selected DoD gateways identified as Standardized Tactical Entry Point (STEP) sites. Each Teleport investment increases the Warfighters' ability to communicate with a worldwide interconnected set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.																	
The Teleport program began fielding system capabilities incrementally using a multi-generational, evolutionary development approach. Generation 1 fielded capabilities for C, X, Ku, Ultra High Frequency (UHF)-band, Extremely High Frequency (EHF) (Low Data Rate [LDR] & Medium Data Rate [MDR]) band, and integrated military Ka-band into the Teleport system. Generation 1 added commercial SATCOM and expanded the MILSATCOM terminal, baseband equipment, and serial circuit based network services segment capabilities to six STEP sites. Generation 2 added more military Ka-band capacity and Internet Protocol (IP)/net-centric capabilities.																	
The Teleport acquisition decision in March 2010 approved the Materiel Development Decision (MDD) for the next increment of Teleport, Generation 3. The current Teleport Generation 3 Production baseline was approved in September 2010. The baseline is based on the three Gen 3 phases, satellite availability, and user availability for testing.																	
Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals. Teleport Generation 3 Phase 1 will provide AEHF XDR capability to warfighters worldwide, by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites. To realize this capability, the TPO will procure 19 terminals from the NMT program, installing one terminal at the Teleport test bed, and fielding 18 terminals at Teleport/gateway sites in the FY10-15 timeframe. This enhancement provides the President, Secretary of Defense, and Combatant Commanders with enhanced survivable, anti-jam communications through all peacetime and combat operations.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 15 - Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals. Teleport Generation 3 Phase 2 will provide enhanced WGS X/Ka capability to warfighters worldwide, by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to refresh end-of-life Defense Satellite Communications System (DSCS) terminals and remain interoperable with tactical WGS X/Ka-band users. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD. To realize this capability, the Teleport Program Office (TPO) will procure and field 14 METs at Teleport/gateway sites beginning in FY12. This enhancement provides deployed commanders with increased bandwidth to rapidly transmit the required voice, video and data information to the battlefield Warfighter. Phase 3: Mobile User Objective System (MUOS) to Legacy Ultra High Frequency (UHF) systems interoperability. Teleport Generation 3 Phase 3 will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport/gateway sites. The equipment suites from the MLGC program will enable translation between the two UHF waveforms, duplex operating modes, crypto algorithms, and vocoders. To realize this capability, six MLGC suites will be fielded at Teleport/gateway sites in the FY10-15 timeframe. The equipment suites will be fielded in accordance with a planned Generation 3 Phase 3 CDR architecture. This enhancement allows tactical warfighters using the most capable and cost effective narrowband capabilities to communicate with users possessing outdated technology until those legacy systems are replaced.		
These activities will allow Teleport Gateways and the DISN services provided to SATCOM users to be accessible to the Warfighter using AEHF's greatly improved capability of the most high-speed, secure, and interoperable voice, data, and video networks. In addition, MUOS will be compatible with existing UHF SATCOM equipment, and tactical users deployed in harm's way will be able to efficiently communicate with one another and their commanders through existing legacy systems. Teleport's efforts are in alignment with the DISA campaign plan priorities, particularly, upgrading and expanding the enterprise to integrate SATCOM capabilities to improve disadvantaged Warfighter requirements.		
Failure to fund these enhancements results in significant loss of SATCOM capability to the deployed warfighter. Without Phase 1, the warfighter will not have reach back to DISN services using the higher data rate capabilities of the AEHF satellite constellation providing DoD's most secure and interoperable SATCOM capability. Warfighters will be forced to lower data rate modes of operation over AEHF that would constrain applications and services requiring the increased data rates provided with the XDR mode. Without Phase 2, Teleport and other gateway sites will have insufficient capacity to fully utilize the advance Wideband Global Satellite Communications (WGS) capabilities. The current complement of enterprise terminals are approaching end of life and without a replacement program, warfighters will be forced to conduct operations with limited assets resulting in possible mission failure. Without Phase 3, MUOS will not be interoperable with existing UHF SATCOM equipment and Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems. Without the MLGC program, warfighters utilizing the current UHF satellite systems and services will not be able to communicate with the warfighters equipped with the MUOS capable services. This means that all military forces operating with legacy radios will be unable to communicate to military forces operating with MUOS radios. Further, the warfighter will be forced to continue operating in their existing environment (either Legacy UHF or MUOS), delaying the phase out/end of life for UHF legacy terminals and delaying the planning for the fielding, training and transition of the MUOS capability. The warfighter would be forced to standup separate networks based on the deployed terminals. This results in a lack of coordination, risk to forces, and risk to mission success in tactical missions globally. Finally, if these requirements are not fully funded, the Department will not be able to make the most cost effective use of existing investments in legacy UHF capability.		
Description: Standardized Tactical Entry Point (STEP) The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals, including the DISA Campaign Plan. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture. The STEP program provides support to the deployed forces. STEP sustains the network by replacing End-of-Life (EOL) Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations (OCO). Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs, and STEP keeps synchronized and at pace with the evolving Teleport technology architecture.		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA							15 - Teleport																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items: 0303610K							Other Related Program Elements:												
Item Schedule																							
Item Nomenclature*	Exhibits	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
			Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	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 - Teleport	P5, P5A		-	-	35.301	-	-	61.039	-	-	53.160	-	-	45.383	-	-	0.000	-	-	45.383			
Standardized Tactical Entry Point (STEP)	P5, P5A		-	-	-	-	-	7.670	-	-	4.890	-	-	1.609	-	-	5.260	-	-	6.869			
Total Gross/Weapon System Cost					35.301			68.709			58.050			46.992			5.260			52.252			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: (\$61.039 million) FY 2011 efforts included:

Generation 1_2 (Teleport Technology Refresh) (\$13.420 million): Continued Teleport's technology refreshment plan that improved existing capability and inserted new technologies that increased security, user satisfaction, and enhanced enterprise-wide interoperability. Technology refreshment included upgrades to the Generation One fielded capabilities for X-band, C-band, Ku-band, Ultra High Frequency (UHF), Extremely High Frequency (EHF), Low Data Rate (LDR) and Medium Data Rate (MDR), and Army installed military Ka-band assets. It also included improvements and upgrades of Generation Two military Ka-band growth and Internet Protocol (IP) Net-Centric capabilities. Specific technology refreshment activities for FY11 included refreshing iDirect and Linkway IP modem software, improving the Teleport management and control system, and began Crypto Modernization efforts. Teleport's technology refreshment program continued to extend service life by addressing Commercial Off the Shelf/ Non-Developmental Item (COTS/NDI) logistics and IA compliance concerns. This funding enabled the periodic replacement of COTS components and software that assured continued supportability of that system through an indefinite service life. Continued technology refreshment efforts to stay ahead of the obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. Technology refreshment efforts ensured system reliability and synchronization with tactical warfighters and fielded capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process.

Generation 3 (\$47.619 million): Procured equipment to install NMT terminals at the Teleport test bed and Teleport sites, and began site preparations for 18 NMT terminals and baseband equipment at Teleport/gateway sites. The NMT solution for the AEHF XDR capability was approved by the Teleport Milestone Decision Authority (MDA) through the Teleport MDD ADM dated March 2, 2010. AEHF satellites provide next generation protected MILSATCOM for DoD. Funds will also procure 2 Modernization of Enterprise Terminal (MET) at Teleport/gateway sites. The initial capability for Phase 2 consists of two METs operational at one Teleport or gateway site where WGS satellite coverage exists. This gateway enhancement allows Teleport to refresh end-of-life Defense Satellite Communications System (DSCS) terminals and remain interoperable with tactical WGS X/Ka-band users. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD. Generation 3 includes the following efforts:

MLGC: Efforts were ongoing to mature the vendor design, conducted a Management & Control Maturity Demonstration, Preliminary and Critical Design reviews to deliver a product in FY13. Funding allows delivery of ground infrastructure equipment to enable MUOS operators to be interoperable with thousands of legacy Ultra-High Frequency (UHF) SATCOM users, effectively extending the life of those legacy capabilities and smoothing the transition to MUOS.

MUOS Generic Discovery Server (MGDS): Funding provided a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). Presently, dynamic discovery services are only being provided for Secret-US only enclave. The MUOS unclassified GDS will allow for the dynamic connection and routing of unclassified users eliminating the need for maintaining and updating static routing tables in virtually all terminals, routers and switching devices that MUOS touches.

MUOS to DSN: Funding provided support to the capability that allows MUOS users to place secure and non-secure DSN calls and as an objective requirement to interface with the Public Switched Telephone Network.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 15 - Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
FY 2012: (\$53.160 million) FY 2012 efforts will include: Teleport Technology Refresh (\$13.188 million): Teleport's technology refreshment program continues to extend service life by addressing Commercial Off the Shelf/ Non-Developmental Item (COTS/NDI) logistics and IA compliance concerns. This funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process. Without these additions, the warfighter may suffer effectiveness and suitability limitations to access the most high speed, secure, and interoperable voice, data, and video networks within the DoD. Specific examples of FY12 technology refresh include: upgrading IP modem HW/SW, modernizing legacy cryptographic devices, continuing to integrate and field the JIPM, enabling IPv6, implementing the UHF integrated waveform upgrade, and improving the Teleport management and control system. Generation 3 (\$38.132 million): Activities at Teleport and other gateway sites focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by procuring and fielding additional enhanced MET X/Ka-band satellite terminals. The current compliment of enterprise terminals are approaching end of life and without a replacement program, warfighters will be forced to conduct operations with limited assets resulting in possible mission failure. Activities also include continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR). MUOS to Defense Switched Network (DSN) (\$1.840 million): Following a Key Decision Point (KDP) A, commence system design and development, conducted a System Requirement Review (SRR), Preliminary Design Review (PDR), and Critical Design Review. Efforts will focus on the integration of MUOS users to place secure and unclassified DSN calls and to interface with the Public Switched Telephone Network. Explanation of change from FY 2011 to FY 2012: The decrease (-\$7.879M) between FY2011 to FY2012 is the result of Tech Refresh reductions from significant IP modem refresh procurement efforts being completed in FY11 with only implementation and testing required in FY12. MUOS to DSN reductions result from decreased procurement and execution labor requirements. MLGC reductions result from vendor integration work that was delayed resulting in a slowdown in the development efforts of MLGC in FY11. FY 2013: (\$45.383 million) FY 2013 efforts will include: Teleport Technology Refresh (\$12.248 million): Teleport's technology refreshment program will continue to extend service life by addressing COTS/NDI logistics and IA compliance concerns. This funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process. Without these additions, the warfighter may suffer effectiveness and suitability limitations to access the most high speed, secure, and interoperable voice, data, and video networks within the DoD. Generation 3 (\$18.735 million): Activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by continuing site preparation activities in preparation for the fielding of two initial enhanced MET X/Ka satellite terminals. The current complement of enterprise terminals are approaching end of life and without a replacement program, warfighters will be forced to conduct operations with limited assets resulting in possible mission failure. Activities also include continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR). Generation 3 reallocation of funding (-\$15.288) results in rescheduling procurement of two US Army Modernization Earth Terminals (MET) in FY13 and execute the one MET procurement in FY14 and 15 respectively. This creates a year schedule lag in terminal purchases and implementation, but does not affect overall acquisition program baseline in providing enhanced X/Ka access to support WGS. In FY13, the TPO will now focus more on executing AEHF. The PACOM Satellite Gateway increase of \$14.4M (FY13) expands Teleport capabilities available in the Western Pacific region. Funding will provide engineering, acquisition, testing, and fielding of Wideband Global SATCOM enhanced X/Ka-band and AEHF satellite access capabilities in Guam to extend DISN services to the deployed warfighter.		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 15 - Teleport	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
Explanation of change from FY 2012 to FY 2013: The net decrease of (-\$7.777) is attributed to the efforts dedicated to engineering, implementation and fielding a Wideband Global SATCOM enhanced X/Ka-band and AEHF satellite access capability at Guam to extend DISN services to the deployed warfighter.		
<p>Performance Metrics: Tech Refresh and Generation 3 Cost and Schedule Performance Metrics: Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/document monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.</p> <p>Tech Refresh and Generation 3 Program Metrics: Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. In FY2011, all targets have been met. Teleport will use the same measurement areas for performance metrics in FY2012 and FY2013.</p> <p>Standardized Tactical Entry Point (STEP):</p> <p>FY 2011: (\$1.479 million) Funding procured router modules and components, Crypto graphic equipment, Juniper circuit modules, Video Bridge, Firewalls, and two Joint IP Modems (JIPMs) required to support the current IP architecture.</p> <p>FY 2011 OCO: (\$6.191 million) Funding supported the integration of DISN-Tactical Edge (DISN-TE) NetOps into the DISN Operations Support System (OSS) and the procurement of two JIPMs to support IP implementation and three DISN-TE systems. Additional resources supported TRANSEC (racks & shelves) for EOL equipment replacement at STEP sites.</p> <p>FY 2012: (\$1.583 million) Provides for upgrades to meet warfighter IP-based requirements through the procurement and installation of components for one DISN-Tactical Edge (DISN-TE) suites. STEP is also utilizing funding for technology refreshment including COMSEC and TRANSEC upgrades. STEP continues to engineer, acquire, test, install, integrate and transition the equipment to IP version 6 (IPv6) to support the tactical community in addition to the on-going Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and Promina equipment upgrades.</p> <p>FY 2012 OCO: (\$3.307 million) Funding allows for the implementation of DISN-TE equipment at one STEP site and supports STEP baseband reset for sites supporting OCO requirements. Additional resources will support COMSEC and TRANSEC upgrades; and the procurement and installation of one JIPM.</p> <p>Explanation of change from FY 2011 to FY 2012: Funding decrease (-\$2.780 million) results from reduced requirement for OCO funding (-\$2.884 million). Reduction in OCO funding results from reduction the number of sites scheduled for TRANSEC upgrades and DISN-TE OSS integration. Increased funding (+\$0.104 million) to the baseline funding will support interoperability testing of equipment used by the deployed forces.</p> <p>FY 2013: (\$1.609 million) Funding will continue STEP upgrades to meet warfighter IP-based requirements; and procure and install two JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas will still be addressed for technology refreshment, to include security needs. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding. Reduction in funding will reduce essential STEP services supporting deployed forces.</p> <p>FY 2013 OCO: (\$5.260 million) Funding will allow for the continuation of DISN-TE implementation to support IP requirements and COMSEC/TRANSEC upgrade. These resources will support JIPM implementation at selected STEP sites. Any reduction in funding will reduce essential STEP services supporting deployed forces.</p> <p>Explanation of change from FY 2012 to FY 2013: Funding increase (\$1.979 million) results from increase funding (+\$1.953 million) for OCO requirements and increased funding (+\$0.005) due to adoption, procurement and implementation of emerging technology to meet mission needs and prior year EOL equipment replacement.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 15 - Teleport	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:	
Performance Metrics:			
STEP manages and tracks its cost, schedule, and performance parameters. Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer as to how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives in supporting current and future mission requirements. The nature of this compiled data permits objective assessments and predictions as to the quality and reliability of STEP support to its customers.			
Specific Performance Metrics:	FY 2011	FY 2012	FY 2013
Number of DISN TE Systems	3 Met	2 Planned	1 Planned
JIPM Purchase	4 Met	1 Planned	2 Planned
Number of Missions (STEP)	1645 Met	1800 Planned	2000 Planned
Number of Missions (DISN-TE)	128 Met	150 Planned	200 Planned
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5				P-1 Line Item Nomenclature: 15 - Teleport									Item Nomenclature (Item Number, Item Name, DOD/C): 1 - Teleport						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				35.301			61.039		53.160		45.383		0.000		45.383				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				35.301			61.039		53.160		45.383		0.000		45.383				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				35.301			61.039		53.160		45.383		0.000		45.383				
(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)				-			-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)			
Hardware - Teleport Cost																			
Recurring Cost																			
† Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		30.164	1	30.164	28.496	1	28.496	10.283	1	10.283	6.992	1	6.992	0.000	0	0.000	6.992	1	6.992
† Teleport - Install, Check, Initial training, Spares		1.340	1	1.340	9.595	1	9.595	23.821	1	23.821	7.594	1	7.594	0.000	0	0.000	7.594	1	7.594
† Teleport - Program Management/Systems Integration		3.797	1	3.797	3.910	1	3.910	4.028	1	4.028	4.149	1	4.149	0.000	0	0.000	4.149	1	4.149
† Teleport - Technology Refreshment: Hardware Installation		0.000	0	0.000	10.421	1	10.421	10.558	1	10.558	9.576	1	9.576	0.000	0	0.000	9.576	1	9.576
† Teleport - Technology Refreshment: Program Management/System Engineering		0.000	0	0.000	2.999	1	2.999	2.630	1	2.630	2.672	1	2.672	0.000	0	0.000	2.672	1	2.672
† Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		0.000	0	0.000	5.618	1	5.618	1.840	1	1.840	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
† Teleport - Hardware (comm, group,		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	4.782	1	4.782	0.000	0	0.000	4.782	1	4.782

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5							P-1 Line Item Nomenclature: 15 - Teleport							Item Nomenclature (Item Number, Item Name, DOD/C): 1 - Teleport						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	
antenna group, radome, baseband)		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	9.024	1	9.024	0.000	0	0.000	9.024	1	9.024	
† Teleport - Install, Check, Initial Training, Spares, Facility Improvements		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.336	1	0.336	0.000	0	0.000	0.336	1	0.336	
Total Recurring Cost			35.301			61.039			53.160			45.125			0.000			45.125		
Total Hardware - Teleport Cost			35.301			61.039			53.160			45.125			0.000			45.125		
Software - Teleport Cost																				
Recurring Cost																				
† Teleport - Software (GMS)		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.258	1	0.258	0.000	0	0.000	0.258	1	0.258	
Total Recurring Cost				0.000			0.000			0.000			0.258			0.000			0.258	
Total Software - Teleport Cost				0.000			0.000			0.000			0.258			0.000			0.258	
Gross Weapon System Cost				35.301			61.039			53.160			45.383			0.000			45.383	
Remarks:																				

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 15 - Teleport					Item Nomenclature: 1 - Teleport				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2011	Various / Various	C / FFP	Army	Aug 2011	May 2012	1	28.496	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2012	Various / Various	C / FFP	Army	Aug 2012	Nov 2012	1	10.283	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2013	Various / Various	C / FFP	Army	Aug 2013	Nov 2013	1	6.992	N		
Teleport - Install, Check, Initial training, Spares		2011	Various / Various	C / FFP	Navy / Army	Feb 2011	Jun 2011	1	9.595	N		
Teleport - Install, Check, Initial training, Spares		2012	Various / Various	C / FFP	Navy / Army	Jun 2012	Sep 2012	1	23.821	N		
Teleport - Install, Check, Initial training, Spares		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	May 2013	1	7.636	N		
Teleport - Program Management/Systems Integration		2011	Various / Various	C / FFP	Navy / Army	Feb 2011	Feb 2011	1	3.910	N		
Teleport - Program Management/Systems Integration		2012	Various / Various	C / FFP	Navy / Army	Jun 2012	Jun 2012	1	4.028	N		
Teleport - Program Management/Systems Integration		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	Jan 2013	1	4.149	N		
Teleport - Technology Refreshment: Hardware Installation		2011	Various / Various	IA	Varoius	Oct 2011	Dec 2011	1	10.421	N		
Teleport - Technology Refreshment: Hardware Installation		2012	Various / Various	IA	Various	Oct 2012	Dec 2012	1	10.558	N		
Teleport - Technology Refreshment: Hardware Installation		2013	Various / Various	IA	Various	Oct 2013	Dec 2013	1	9.576	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2011	Various / Various	IA	Various	Sep 2011	Sep 2011	1	2.999	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2012	Various / Various	IA	Various	Oct 2012	Nov 2012	1	2.630	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2013	Various / Various	IA	Various	Oct 2013	Apr 2014	1	2.672	N		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		2011	Various / Various	IA	Navy / Army	Sep 2011	Nov 2011	1	5.618	N		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		2012	Various / Various	IA	Navy / Army	Sep 2012	Nov 2012	1	1.840	N		
Teleport - Hardware (comm, group, antenna group, radome, baseband)		2013	Various / Various	IA	Navy / Army	Aug 2013	Oct 2013	1	4.782	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 15 - Teleport						Item Nomenclature: 1 - Teleport			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Teleport - Install, Check, Initial Training, Spares, Facility Improvements		2013	Various / Various	IA	Navy / Army	Jan 2013	May 2013	1	9.024	N		
Teleport - Program Management / System Integration		2013	Various / Various	IA	Navy / Army	Jan 2013	May 2013	1	0.336	N		
Teleport - Software (GMS)		2013	Various / Various	IA	Navy / Army	Jan 2013	May 2013	1	0.258	N		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5				P-1 Line Item Nomenclature: 15 - Teleport										Item Nomenclature (Item Number, Item Name, DOD/C): Standardized Tactical Entry Point (STEP)					
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)								-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)								-		7.670		4.890		1.609		5.260		6.869	
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)								-		7.670		4.890		1.609		5.260		6.869	
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)								-		7.670		4.890		1.609		5.260		6.869	
(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)								-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
† STEP - JIPM NCC (Training Version)		-	-	-	0.431	2	0.862	-	-	-	-	-	-	-	-	-	-	-	
† STEP - JIPM Remotes		-	-	-	0.006	16	0.096	-	-	-	-	-	-	-	-	-	-	-	
† STEP - UPS Hardware and Installation		-	-	-	-	-	-	-	-	-	0.405	1	0.405	0.000	0	0.000	0.405	1	0.405
† STEP - Spares (Initial and Sustainment)		-	-	-	-	-	-	0.026	12	0.312	0.025	12	0.300	0.000	0	0.000	0.025	12	0.300
† STEP - Hardware (Multiplexers, Encryption)		-	-	-	0.521	1	0.521	-	-	-	0.452	2	0.904	0.000	0	0.000	0.452	2	0.904
† STEP - DISN-TE (Router and Component Hardware)		-	-	-	-	-	-	0.771	1	0.771	-	-	-	-	-	-	-	-	
† STEP - Racks, Misc		-	-	-	-	-	-	0.025	20	0.500	-	-	-	-	-	-	-	-	
Total Recurring Cost		0.000			1.479			1.583			1.609			0.000			1.609		
Non Recurring Cost																			
† STEP (OCO) DISN-TE (Component Hardware)		-	-	-	0.768	3	2.304	0.768	1	0.768	0.000	0	0.000	0.765	1	0.765	0.765	1	0.765
† STEP (OCO) DISN OSS Integration		-	-	-	-	-	-	-	-	-	0.000	0	0.000	1.300	1	1.300	1.300	1	1.300

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5							P-1 Line Item Nomenclature: 15 - Teleport							Item Nomenclature (Item Number, Item Name, DOD/C): Standardized Tactical Entry Point (STEP)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
(Hardware, Engineering & Install)																			
† STEP (OCO) JIPM NCC (Engineering & Install)		-	-	-	0.756	2	1.512	0.764	1	0.764	0.000	0	0.000	0.764	2	1.528	0.764	2	1.528
† STEP (OCO) COMSEC Racks, Misc		-	-	-	0.025	95	2.375	0.025	71	1.775	0.000	0	0.000	0.025	25	0.625	0.025	25	0.625
† STEP (OCO) Hardware (Multiplexers, Encryption)		-	-	-	-	-	-	-	-	0.000	0	0.000	0.521	2	1.042	0.521	2	1.042	
Total Non Recurring Cost				0.000			6.191			3.307			0.000			5.260			5.260
Total Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost				0.000			7.670			4.890			1.609			5.260			6.869
Gross Weapon System Cost				-			7.670			4.890			1.609			5.260			6.869

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 15 - Teleport					Item Nomenclature: Standardized Tactical Entry Point (STEP)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
STEP - JIPM NCC (Training Version)		2011	Army / Wash DC	MIPR	DISA	Oct 2010	Apr 2011	2	0.431	N		
STEP - JIPM Remotes		2011	Army / Wash DC	MIPR	DISA	Oct 2010	Oct 2010	16	0.006	N		
STEP - UPS Hardware and Installation		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	1	0.405	N		
STEP - Spares (Initial and Sustainment)		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Oct 2011	12	0.026	N		
STEP - Spares (Initial and Sustainment)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	12	0.025	N		
STEP - Hardware (Multiplexers, Encryption)		2011	Army / Wash DC	MIPR	DISA	Oct 2010	Oct 2010	1	0.521	N		
STEP - Hardware (Multiplexers, Encryption)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	2	0.452	N		
STEP - DISN-TE (Router and Component Hardware)		2012	Army / Wash DC	MIPR	Army	Oct 2011	Oct 2011	1	0.771	N		
STEP - Racks, Misc		2012	Army / Wash DC	MIPR	Army	Oct 2011	Oct 2011	20	0.025	N		
STEP (OCO) DISN-TE (Component Hardware)	✓	2011	Army / Wash DC	MIPR	DISA	Apr 2011	Aug 2011	3	0.768	N		
STEP (OCO) DISN-TE (Component Hardware)	✓	2012	Army / Wash DC	MIPR	DISA	Mar 2012	May 2012	1	0.768	N		
STEP (OCO) DISN-TE (Component Hardware)	✓	2013	Army / Wash DC	MIPR	DISA	Jan 2013	Apr 2013	1	0.765	N		
STEP (OCO) DISN OSS Integration (Hardware, Engineering & Install)	✓	2013	SAIC / VA	MIPR	DISA	Mar 2013	May 2013	1	1.300	N		
STEP (OCO) JIPM NCC (Engineering & Install)	✓	2011	SAIC / VA	MIPR	DISA	Jul 2011	Aug 2011	2	0.756	N		
STEP (OCO) JIPM NCC (Engineering & Install)	✓	2012	Army / Wash DC	MIPR	DISA	Mar 2012	May 2012	1	0.764	N		
STEP (OCO) JIPM NCC (Engineering & Install)	✓	2013	Army / Wash DC	MIPR	DOSA	Feb 2013	May 2013	2	0.764	N		
STEP (OCO) COMSEC Racks, Misc	✓	2011	Army / Wash DC	MIPR	DISA	Mar 2011	Jul 2011	95	0.025	N		
STEP (OCO) COMSEC Racks, Misc	✓	2012	Army / Wash DC	MIPR	DISA	Feb 2012	May 2012	71	0.025	N		
STEP (OCO) COMSEC Racks, Misc	✓	2013	Army / Wash DC	MIPR	DISA	Feb 2013	May 2013	25	0.025	N		
STEP (OCO) Hardware (Multiplexers, Encryption)	✓	2013	Army / Wash DC	MIPR	DISA	Feb 2013	May 2013	2	0.521	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA					16 - Items Less Than \$5 Million												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K						Other Related Program Elements:								
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	-	158.221	174.805	108.462	0.000	108.462	86.325	76.025	69.570	70.461	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	158.221	174.805	108.462	0.000	108.462	86.325	76.025	69.570	70.461	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	158.221	174.805	108.462	0.000	108.462	86.325	76.025	69.570	70.461	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:																	
Multinational Information Sharing (MNIS): MNIS is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Griffin, and the Combined Federated Battle Laboratory Network (CFBLNet). MNIS is designed to enable and improve sharing of operational and intelligence information among US forces, our most trusted, English-speaking Allies, and our multinational partners. This program directly supports U.S. Central Command, US Southern Command, US Pacific Command, US European Command, and US Joint Forces Command and is critical because US warfighting forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners as dictated by the political, economic, and social realities of today's global environment. MNIS provides the ability to share time-critical operational and intelligence information in a suitably controlled manner, thereby enhancing US overall combat effectiveness; resulting in improved security for our joint and combined operational forces, reducing the possibility of fratricide; and enabling US and allied forces to more effectively understand and act on the improved situational awareness that a fully informed operational picture synthesizing all mission partners' views can provide.																	
• CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts to include the warfighter and counter-narcotics operations. Common Mission Network Transport (CMNT) will provide a distinct and permanent CMNT backbone capabilities; thus enabling Network Operations (NETOPS) centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and establishes a "black core capable" network to facilitate the movement of Virtual Private Network traffic between segments. This capability supports DoD instruction 8110.1 guidance of integrating CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.																	
• Pegasus interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States, using Cross Domain Solutions (CDS) to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.																	
• CFBLNet provides a controlled Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox." This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.																	
FY 2011: (\$5.620 million) Funding initially provided for the CENTRIXS Cross Enclave Requirement (CCER) enterprise equipment necessary to achieve Full Operational Capability (FOC). This has been transitioned to support the new capability CMNT effort for procuring technical packages of routers and network infrastructure necessary to support future capabilities.																	
FY 2012: (\$3.497 million) Funding will refresh end of life cycle hardware and software assets for existing CENTRIXS and Pegasus infrastructures and ensure compliance with critical Information Assurance (IA) and interoperability certifications. Without the appropriate IA and Interoperability certifications networks services will be shut off for 50% of users.																	
Explanation of Change from FY 2011 to FY 2012: Reduced funding between FY11 and FY12 (-\$2.123M) is due to the expectation of CCER completion with anticipated reduction in enterprise infrastructure procurements.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:

FY 2013: (\$5.569 million) Funds will be used to initiate a technical refresh for end of life cycle hardware and software. The standards, specifications, and technologies that support the delivery of service components and capabilities will be keep up to date by replacing 30% of the IT equipment each year.

CENTRIXS and Pegasus require funds to refresh and upgrade network components to enhanced network performance analysis software for real-time analysis of network demands and performance.

MNIS will upgrade end of life Communications Security (COMSEC)/Crypto equipment to support Secret Internet Protocol Router Network (SIPRNET) circuits.

Enterprise Management System: Control and software tools will be constantly enhanced and integrated, and improve the ability of engineers to manage the CENTRIXS and Pegasus IT infrastructure. The improvements will enable CENTRIXS and Pegasus to continue to improve the productivity and efficiency of the MNIS Infrastructure.

The program will replace aging and out of date IT hardware to minimize obsolescence, in advance of loss of service or unsecure hardware failure. The impact, if not funded, will put CENTRIX and Pegasus at operational risk and 60% of the users will be unable to communicate. This is due to the fact that the out of date hardware cannot be serviced, as the IT industry will not support IT hardware maintenances contracts beyond the 5th year of service at a reasonable cost.

Explanation of Change from FY 2012 to FY 2013: The increase of \$2.072 million from FY 2012 to FY2013 is needed to modernize and refresh IT equipment supporting CENTRIXS and Pegasus.

Performance Metrics:

Measure: (Ongoing) Functional and/or Security Test & Evaluation test cases.

Performance Metric:

- System will provide for 99.99% data integrity for authorized users sharing information cross COI
- Maintain 99.99% Confidentiality for users, by Nation between COI's.
- Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.

Methodology:

- Assessment Plan
- Sample ≥ 10K transactions (Email, chat & file storage/transfer)
- Conduct selected ST&E test cases

Measure: (Ongoing) Security

Performance Metric:

- Deny 98.5% of unauthorized user attempt

Methodology:

- Assessment Plan
- DISA Field Security Operations (FSO) will conduct penetration testing

Measure: (Ongoing) Security

Performance Metric:

- Audit log must capture 99.99% of any unauthorized user activity.

Methodology:

- Assessment Plan
- Conduct audit log reviews in conjunction

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:
- FSO penetration tests.		
Senior Leadership Enterprise: This program supports National Leadership Command Capabilities (DNLCC) and is classified at many levels. Classified details are not included in this submission due to the level of security classification. Detailed information for this program is submitted separately in classified Department of Defense exhibits.		
FY 2011: (\$93.257 million) This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program additional detail provided upon request.		
FY 2012: (\$108.387 million) This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program additional detail provided upon request.		
FY 2013: (\$38.959 million) This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program additional detail provided upon request.		
The White House Communications Agency (WHCA): WHCA provides secure and non-secure telecommunications services to the President of the United States (POTUS), Vice President, White House Staff, and National Security Council (NSC), US Secret Service (USSS) and others as directed by the White House Military Office (WHMO). WHCA's mission requires the Agency to continually modernize the President's communication capabilities, to ensure the highest degree of security and reliability, and to ensure that instantaneous classified and unclassified worldwide communications are available. A decrease in funding will cause a loss of critical command and control capabilities and reduces confidence in the ability of WHCA to provide the worldwide-instantaneous-secure communications.		
FY 2011: (\$48.597 million) Extended broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Staff (NSS), US Secret Service (USSS) and other support agencies under the White House Military Office (WHMO). Major efforts that were supported include the following activities:		
(\$2.0 million) Broadcast - Developed Audio visual (A/V) spirals for incorporation into the broader Black Converged Network (BCN) concept. Developed analysis of alternatives for all legacy circuit/serial based A/V equipment to streamline all encoded information type systems into an Internet Protocol (IP)-converged environment. Modernized Presidential broadcast studios in back of the White House press lobby and Eisenhower Executive Office Building. Modernized A/V infrastructure in several White House locations.		
(\$8.675 million) System of Systems - Expanded new and standardized senior executive support systems leveraging both commercial and government communication transport mechanisms. Modernized Mobile Command and Control (C2) Vehicle systems to include the integration of Broadband Global Area Network (BGAN), Wi-Fi, and broadband cellular as viable means of RF frequency delivery. Modernized Limousine Communications Packages (LCP) in new and legacy limousine platforms. Developed "flyaway" emergency action communications system.		
(\$3.96 million) System Assurance - Conducted Crypto Modernization of strategic communications assets. Formulated a macro System Assurance process aligned with DoD 5000/WHCA tailored procurement model. Upgraded Energy and Component Detection System to include network analyzer, and upgraded line tester capabilities.		
(\$4.6 million) Network and Data – Migrated to the updated operating systems and server software and explored alternate forms of networking techniques that enhance the end user's experience and posture on multiple security classification systems. Fielded Radio Network Enclave to all travel teams. Replaced unclassified WHCA network core switch infrastructure. Conducted Technology refresh of unclassified Storage Area Network at main site.		
(\$5.044 million) Facilities and Infrastructure - Modernized all existing facility security systems. Evaluated condition of HVAC systems, power grid, and UPS devices within critical infrastructure to determine modernization strategy for facilities and infrastructure. Renovated, modernized, and upgraded Building 399 server room. Upgraded Camp David infrastructure to enable diversification and make WHCA services more robust and survivable. Supported Phase 2 of the Eisenhower Executive Office Building modernization effort. Installed additional module in Building 91 to support a Network Test Lab. Replaced and modernized compound entry barricade system.		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:
(\$5.114 million) Transport - Converged global Ku-band Satellite Communication (SATCOM) network through WHCA owned/leased, Other Government Agency (OGA), and commercial Ground Entry Points (GEPs). Modernized High Energy Magnetic Pulse (HEMP) and non-HEMP Wide Area Networks.		
(\$19.204 million) Voice and Video Teleconferencing – Acquisition of approved NSA certified secure Voice over Internet Protocol (VoIP) terminals for integration over any Internet Protocol (IP) network. Implemented a VoSIP network capable of being deployed over the black converged network and accessed via the appropriate network enclave (Lego) on trip sites. Modernized Iridium network with Intrepid end-user devices. Modernized digital red switch systems. Modernized Washington Area System infrastructure to meet emerging standards and IP requirements. Modernized Executive Radio Interface Network (ERIN) mission-critical system with evolution to new waveform. Upgraded Travel Radio Consoles of Very High Frequency (VHF) Travel Radio system.		
FY 2012: (\$53.137 million) Extending broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Staff (NSS), US Secret Service (USSS) and other support agencies under the White House Military Office (WHMO).		
(\$4.579 million) Broadcast – Conducting Lifecycle replacement of portable White House Television (WHTV) equipment used in support of Presidential events; public address system fiber cabling; teleprompter equipment supporting Presidential events; travel lighting systems; travel public address systems, and technology refresh of Master Control equipment to provide improved post production and digital audio/video recording capabilities.		
(\$1.400 million) System of Systems - Integrating the Black Convergence Network (BCN) into Senior Executive platforms: Converging legacy systems into more efficient size weight and power, IP-converged/capable boxes able to provide more efficient communications; modernization of limousine communications packages in new and legacy limousine platforms and Mobile C2 Vehicle fleet; Migrating from existing secure cellular devices to next-generation secure cellular devices; and developing prototypes and testing of lifecycle replacement of Emergency Notification System.		
(\$6.068 million) System Assurance – Conducting Crypto Modernization of strategic communications assets: Upgrading Energy and Component Detection System to include X-Ray, Thermal, and Non-Linear Detection capabilities and lifecycle replacement of trip site access control systems.		
(\$3.911 million) Network and Data – Integrating enhanced network performance analysis software for real-time analysis of network demands and performance: Increasing and broadening WHCA NET secure wireless environment extensions to include client access Wireless Local Area Network and Wireless Personal Area Network (WLAN and WPAN); and technology refresh of unclassified Storage Area Network at continuity of operations (COOP) sites, WHCA network firewall capability, and the Integrated Network Management System capabilities.		
(\$2.500 million) Facilities and Infrastructure – Accomplishing renovation, modernization, and upgrade of Building 399 telecommunications facilities, to include replacement of Heating Ventilation and Air conditioning (HVAC) systems, power grid, and UPS devices.		
(\$7.047 million) Transport - Bringing all mobile platforms (ground-mobile and air-mobile) into the global WHCA Ku-band SATCOM network: Leverage and expanding the use of commercial backhaul services for more reliable and redundant access approach into backend WHCA networks and services; upgrading timing systems and technology refresh for Wideband SATCOM, including implementation of global Ku-band Ground Entry Point services.		
(\$23.932 million) Voice and Video Teleconferencing - Modernizing digital red switch systems: Procuring lifecycle replacement of Secure Telephone Equipment (STE) units with follow-on systems, Executive Radio Interface Network (ERIN) mission-critical secure voice mobile systems, and acquire technology lifecycle replacement and upgrade of Iridium handsets; modernizing UHF SATCOM crypto devices, call center integration, emergency notification, and speech recognition software, and Washington Area System infrastructure and upgrade with procurement of mobile/portable assets to meet emerging requirements; and expanding new IP-based Head-of-State Network with new suites and additional network capacity.		
(\$3.700 million) Resources to support associated communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:
Explanation of Change from FY 2011 to FY 2012: (\$4.540 million) Increase in funding of +\$4.952 million supports activities associated with DNLCC efforts, and a decrease of -\$0.412 million due to the completion of Phase I of a project/requirement.		
FY 2013: (\$53.987 million) Will establish a new technology insertion portfolio to satisfy the need for timely insertion of new mobile wireless, smart device, and IP based communication solutions. This portfolio will coordinate short term mission requirements that include commercial/government mobile store and application development, Mobile Virtual Network Operator (MVNO), Voice and Video Call Center (V2C2), Secure Limousine/RoadRunner (MCV2) smart phone and Secure Video Teleconferencing (SVTC), Very High Frequency (VHF) Radio Upgrades, and wireless infrastructure supporting trip site needs Hub/Remain Overnight (RON) hotel offices.		
(\$4.579 million) Broadcast – Extend Local Market Broadcast capability to new sites; field event site devices for supporting commercial broadcast services and closed captioning; implement live streaming via Broadcast over IP (BOIP) capability; and build supporting infrastructure for the Eisenhower Executive Office Building Broadcast Studio Enhancements.		
(\$1.400 million) System of Systems – Initial delivery of next generation RoadRunner (MCV2) platforms; continued fielding of limousine communications packages into new Presidential limousine fleet; fielding of smart wireless devices to mobile users; improve infrastructure for POTUS/VPOTUS second residence.		
(\$6.068 million) System Assurance – Continue fielding crypto modernization assets to support trip sites; field computer network defense and countermeasures across Presidential Community of Interest networks		
(\$3.911 million) Network and Data – Implement Black Core Network Phase II to support communications to Presidential event sites; field cloud computing storage and virtualization technologies to Presidential Community of Interest collaboration; WHMO Knowledge Portal upgrades.		
(\$2.500 million) Facilities and Infrastructure – Continue upgrades to the Camp David Technical Control Facility (TCF) infrastructure; technology upgrade of electronic and audio signature suppression systems; infrastructure to support White House East Wing/West Wing renovations.		
(\$7.047 million) Transport – Upgrade SATCOM VSAT architecture to support Communications-on-the-Move; technology upgrade of existing Line-Of-Sight wideband system to new 802.16-compliant system.		
(\$24.782 million) Voice and Video Teleconferencing – Transition Head-of-State network to IP architecture; upgrade mobile device network to support multi-level security requirements; continue application development for mobile device user community; technology upgrade White House Switch Network switches.		
(\$3.700 million) Resources to support associated communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).		
Explanation of Change from FY 2012 to FY 2013: Increase in funding of +\$0.85 million supports activities associated with DNLCC efforts.		
Performance Metrics: The Agency aligns its performance metrics to the DoD Unified Capabilities (UC) Requirements as defined in the December 2007 document. The following metrics are utilized:		
Broadcast: <ul style="list-style-type: none">• The System shall provide the capability to decode no less than 4 High Definition (HD) channels simultaneously from any HD Domestic Local Television market at WHCA's Master Control Broadcast Facility• The System shall install a 32X32 "source and destination" media switch that shall be controlled by Visual Information Command (VIC) Master Control Broadcast Facility Systems of Systems <ul style="list-style-type: none">• The System shall achieve the equivalent of a fault tolerant APCO 25 compliant end-to-end architecture with a practical availability rate of not less than 99.9 percent (8.76 hours of outage) for a single logical radio network over a period of one year		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:
<ul style="list-style-type: none">• The System shall achieve a recovery time of less than 30 milliseconds for failures covered by specific detection and of less than 100 milliseconds for failures detected by means of a timeout• The System shall achieve a recovery time of 60 milliseconds with an average of 2 simultaneous failures• The System shall be upgraded to interoperate with UHF SATCOM, ERIN, SCINet, and Wide Area Voice Environment (WAVE) implementations		
<p>Systems Assurance:</p> <ul style="list-style-type: none">• The System shall achieve a capability to monitor and display in 1 aggregate view the health, status, and alarms of WHCA's Intergrated Distributived Information Support System (IDISS) and Secret Information Management System (SIMS), and circuit networks• The System shall be capable of providing monitoring for IDISS, SIMS, and circuit networks to facilitate mission planning• The System shall providing receipt and distribution/dissemination of data to the Commander• The System shall provide automated alarm notification within operations centers within 30 seconds of event detection		
<p>Network and Data:</p> <ul style="list-style-type: none">• The System shall replace all End-of-Lifecycle (EOL) Secure digital Switch (SDS) switches toDigital Small Switch (DSS)-2A switches IAW DISA's DISN Tactical Externsion Progarm (DTEP) Defense Res Witch Network (DRSN) Refresh Plan• The System shall achieve the equivalent of a fault tolerant architecture with a practical availability rate of not less than 99.99 (52.6 minutes outage) percent for a single logical data center over a period of one year• The System shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan and All Optical Networks• The System shall achieve a fault tolerant architecture to store/backup all WHCA IDISS data at Building 399 and SSE		
<p>Facilities and Infrastructure:</p> <ul style="list-style-type: none">• The System shall achieve a capability of real time maintenance documentation, provide trend analysis, report mean time between failures of 100 percent of enterprise electronic, and non-electronic equipment• The System shall perform routine, scheduled maintenance during off-peak hours• The System shall report mean time between maintenance for all corrective and preventive maintenance performed• The System shall perform a trend analysis to forecast future performance		
<p>Transport:</p> <ul style="list-style-type: none">• The System shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan and All Optical Networks• The System shall upgrade Asynchronous Transfer Mode (ATM) nodes and move all services to a fault tolerant IP Architecture in accordance with DISA's Defense Information System Agency Network Technology Evolution Plan (DTEP) ATM Services Plan and ATM Elimination Plan		
<p>Voice and Video Teleconferencing:</p> <ul style="list-style-type: none">• The System shall provide the capability to decode no less than 4 HD channels simultaneously from any HD Domestic Local Television market at WHCA's Master Control Broadcast Facility• The System shall install a 32X32 "source and destination" media switch that shall be controlled by Visual Information Command (VIC) Master Control Broadcast Facility		
<p>White House Situation Support Staff (WHSSS):</p> <p>WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Council (NSC), and other White House offices. WHSSS supports the President's Management Agenda Initiative No. 1 - Improved ability to meet and maintain the performance goal of 99.99% reliable telecommunications and information services through state of the art equipment and technology, and at the best possible price to the public.</p>		
<p>FY 2011: (\$3.777 million) Maintained and upgraded equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies.</p>		
<p>FY 2012: (\$4.494 million) Maintain and upgrade current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Funds support communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.</p>		
<p>Explanation of Change from FY 2011 to FY 2012: Funding in the amount of \$0.417 million was realigned to support sustainment of equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Increase of +\$0.300 million supported activities associated with DNLCC efforts.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:	
FY 2013: (\$4.559 million) Maintaining and upgrading equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Resources to support associated cost from travel; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).			
Explanation of Change from FY 2012 to FY 2013: The increase of +\$0.065 million is due to an increased requirement for replacement equipment.			
Performance Metrics: WHSSS conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.			
Crisis Management System (CMS) and National Leadership Communications: The Crisis Management System (CMS) is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. The CMS budget include funding to enable CMS to provide near perfect reliability and communications survivability expected by national decision makers. CMS capabilities were integrated into Executive level government aircraft with two next generation VC-25s (Air Force One planes) and two existing C-40s (Executive Aircraft) scheduled for installation. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.			
FY 2011: (\$6.88 million) FY 2011 funds completed 75% replacement of obsolete equipment required by the system accreditor. Continued router and switch replacement of equipment reaching end of life and supportability (\$1.000M). Continued replacement of cryptographic equipment reaching end of useful life and supportability (\$0.250M). Began replacement of video displays in large CMS conference room (\$1.000M). Continued installation of High Definition digital gateways (3.000M). Continued enhancement of aircraft CMS VTC capability (\$0.276M). Provided communications support equipment to the White House (\$1.354M).			
FY 2012: (\$5.196 million) Multi-phased technology refreshment will provide upgraded security features and intrusion detection necessary for the President's private network. Key fixed and contingency sites are being fitted with high definition capability, essential for collaborative displays as well as clarity of conference calls. One digital gateway per fiscal year will increase the number of remote and contingency site participants joining critical conferences from six to 48, allowing the President simultaneous access to multiple sources. Combined, these elements will provide a secure, dedicated network for the exchange of full motion video, voice, graphics, and data among the President, Cabinet Secretaries, designated agency directors, and their staffs. A decrease in funding will prohibit the CMS Project Management Office from supporting fixed and mobile CMS sites (which includes the executive aircraft), improving CMS communications, to provide insertion of new technology more useful to senior leadership, to replace outdated equipment, and to meet the system accreditor (CIA) security requirements. Continue router and switch replacement of equipment reaching end of life and supportability (\$2.000 million) to enhance system reliability, availability, and security. Continue replacement of cryptographic equipment reaching end of life and supportability (\$0.750 million) to become HAIPE compliant, replace end-of-life equipment. Continue replacement of video displays in large CMS conference rooms (\$0.696 million) to ensure system reliability and availability, replace soon to be unsupportable equipment. Continue installation of High Definition digital gateways (\$1.500 million) to enable improved system capacity and availability. Continue enhancement of aircraft CMS VTC capability (\$0.250 million) to expand CMS capability to more types of executive aircraft			
Explanation of Change from FY 2011 to FY 2012: The decrease of \$1.684 million is due to a reduced requirement to provide replacement equipment as identified in previous years.			
FY 2013: (\$5.291 million) Will continue high definition capability insertion at key fixed and contingency sites, essential for collaborative displays as well as clarity of conference calls. Will install one digital gateway to increase the number of remote and contingency site participants. Will install 15 intrusion detection sites throughout the system for better system security. Will install multi-level aircraft gateway for improved aircraft secure VTC and Voice over Secure IP communications.			
Explanation of Change from FY 2012 to FY 2013: The increase of +\$0.095 million is due to an increased requirement for replacement equipment.			
Performance Metrics: CMS primary performance metrics will include 1. System availability 2. System emergency repair response time	FY 2011 Target 98% Target 95%	FY 2012 Target 98% Target 95%	FY 2013 Target 98% Target 95%

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:													
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA							16 - Items Less Than \$5 Million													
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K							Other Related Program Elements:									
3. System technology refreshment routers/switches accomplished				Target 75%			Target 100%													
4. Installation of HD Digital Gateways				Target 2			Target 1			Target 1										
5. Replacement of video displays at selected sites				Target 2			Target 1			Target 1										
DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):																				
The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of critical capabilities, such as the Global Information Grid (GIG), in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. Vehicles are replaced on a five-year rotation plan.																				
FY 2011: (\$0.074 million) Two cargo carrying vehicles were replaced; one at DISA EUR and one at the DISA PAC Korea field office.																				
FY 2012: (\$0.094 million) Three cargo carrying vehicles will be replaced																				
• (\$0.035 million) One replacement vehicle will be purchased at DISA EUR																				
• (\$0.059 million) Two replacement vehicles will be purchased at DISA PAC (one each in the DISA PAC's Japan and Korea field offices).																				
Explanation of Change from FY 2011 to FY 2012: The decrease of (-\$0.020) million was a result of purchasing only two vehicles in FY 2011, instead of the planned three vehicles. This occurred due to increase fluctuation of foreign currency and price escalation.																				
FY 2013: (\$0.097 million) Three cargo carrying vehicles will be replaced																				
• (\$0.036 million) One replacement vehicle will be purchased at DISA EUR																				
• (\$0.061 million) Two replacement vehicles will be purchased at DISA PAC (one each in the DISA PAC's Japan and Korea field offices).																				
Explanation of Change from FY 2012 to FY 2013: The increase of +\$0.003 million is due to the fluctuation of foreign currency exchange which increased the estimated purchase price (+0.001 million).																				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Crisis Management System (CMS) (See enclosed P-40A)	P40A				-			6.880			5.196			5.291			0.000			5.291
White House Situation Support Staff (WHSSS) (See enclosed P-40A)	P40A				-			3.777			4.494			4.559			0.000			4.559
DISA Pacific and DISA Europe Field Commands (See enclosed P-40A)	P40A				0.000			0.089			0.094			0.097			0.000			0.097

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency													Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA							P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million																	
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K							Other Related Program Elements:													
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)				
Multinational Information Sharing (MNIS) (See enclosed P-40A)	P40A, P5A				0.000			5.620			3.497			5.569			0.000			5.569				
White House Communications Agency (WHCA) (See enclosed P-40A)	P40A, P5A				0.000			48.598			53.137			53.987			0.000			53.987				
Senior Leadership Enterprise (See enclosed P-40A)	P40A				-			93.257			108.387			38.959			0.000			38.959				
Total Gross/Weapon System Cost					-			158.221			174.805			108.462			0.000			108.462				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million									Aggregated Item Name: Crisis Management System (CMS)					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
Network Upgrades		-	-	-	6.880	1	6.880	5.196	1	5.196	5.291	1	5.291	0.000	0	0.000	5.291	1	5.291
Subtotal Network Upgrades				0.000			6.880			5.196			5.291			0.000			5.291
Total				0.000			6.880			5.196			5.291			0.000			5.291

Remarks:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million									Aggregated Item Name: White House Situation Support Staff (WHSSS)					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
White House Situation Support Staff (WHSSS)																			
Network Upgrades		-	-	-	3.777	1	3.777	4.494	1	4.494	4.559	1	4.559	0.000	0	0.000	4.559	1	4.559
<i>Subtotal White House Situation Support Staff (WHSSS)</i>				0.000			3.777			4.494			4.559			0.000			4.559
Total				0.000			3.777			4.494			4.559			0.000			4.559
Remarks:																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million									Aggregated Item Name: DISA Pacific and DISA Europe Field Commands					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DISA Eur Vehicles		-	-	-	0.038	1	0.038	0.035	1	0.035	0.036	1	0.036	0.000	0	0.000	0.036	1	0.036
<i>Subtotal</i> DISA Eur Vehicles				0.000			0.038			0.035			0.036			0.000			0.036
DISA Pac Vehicles		-	-	-	0.051	1	0.051	0.059	1	0.059	0.061	1	0.061	0.000	0	0.000	0.061	1	0.061
<i>Subtotal</i> DISA Pac Vehicles				0.000			0.051			0.059			0.061			0.000			0.061
Total				0.000			0.089			0.094			0.097			0.000			0.097
Remarks:																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million								Aggregated Item Name: Multinational Information Sharing (MNIS)						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	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																			
† Connection Approval Process		-	-	-	0.496	1	0.496	0.081	1	0.081	0.397	1	0.397	0.000	0	0.000	0.397	1	0.397
† EMS/DCN		-	-	-	0.830	1	0.830	0.330	1	0.330	0.600	1	0.600	0.000	0	0.000	0.600	1	0.600
† ECOS		-	-	-	0.470	1	0.470	0.186	1	0.186	0.596	1	0.596	0.000	0	0.000	0.596	1	0.596
† Hardware		-	-	-	1.304	1	1.304	0.740	1	0.740	0.973	1	0.973	0.000	0	0.000	0.973	1	0.973
† Sensors		-	-	-	0.210	1	0.210	0.210	1	0.210	0.560	1	0.560	0.000	0	0.000	0.560	1	0.560
† Crypto		-	-	-	0.800	1	0.800	0.390	1	0.390	0.650	1	0.650	0.000	0	0.000	0.650	1	0.650
† Routers		-	-	-	0.210	1	0.210	0.390	1	0.390	0.680	1	0.680	0.000	0	0.000	0.680	1	0.680
<i>Subtotal Hardware</i>		<i>0.000</i>			<i>4.320</i>			<i>2.327</i>			<i>4.456</i>			<i>0.000</i>			<i>4.456</i>		
DNS Management																			
† DNS		-	-	-	0.200	1	0.200	0.109	1	0.109	0.313	1	0.313	0.000	0	0.000	0.313	1	0.313
<i>Subtotal DNS Management</i>		<i>0.000</i>			<i>0.200</i>			<i>0.109</i>			<i>0.313</i>			<i>0.000</i>			<i>0.313</i>		
Infrastructure																			
† Infrastructure		-	-	-	1.100	1	1.100	1.061	1	1.061	0.800	1	0.800	0.000	0	0.000	0.800	1	0.800
<i>Subtotal Infrastructure</i>		<i>0.000</i>			<i>1.100</i>			<i>1.061</i>			<i>0.800</i>			<i>0.000</i>			<i>0.800</i>		
Total		0.000			5.620			3.497			5.569			0.000			5.569		
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million					Aggregated Item Name: Multinational Information Sharing (MNIS)				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware												
Connection Approval Process		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Jan 2012	1	0.496	N		
Connection Approval Process		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.081	N		
Connection Approval Process		2013	TBD / TBD	C / FFP	DISA	Dec 2012	Jan 2013	1	0.397	N		
EMS/DCN		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.830	N		
EMS/DCN		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.330	N		
EMS/DCN		2013	TBD / TBD	C / FFP	DISA	Nov 2012	Jan 2013	1	0.600	N		
ECOS		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.470	N		
ECOS		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.186	N		
ECOS		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.596	N		
Hardware		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	1.304	N		
Hardware		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.740	N		
Hardware		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.900	N		
Sensors		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.210	N		
Sensors		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.210	N		
Sensors		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.560	N		
Crypto		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.800	N		
Crypto		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.390	N		
Crypto		2013	TBD / TBD	C / FFP	DISA	Nov 2012	Jan 2013	1	0.650	N		
Routers		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.210	N		
Routers		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.390	N		
Routers		2013	TBD / TBD	C / FFP	DISA	Dec 2012	Jan 2013	1	0.680	N		
DNS Management												
DNS		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.200	N		
DNS		2012	TBD / TBD	C / FFP	DISA	Feb 2012	Mar 2012	1	0.109	N		
DNS		2013	TBD / TBD	C / FFP	DISA	Feb 2013	Mar 2013	1	0.313	N		
Infrastructure												
Infrastructure		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	1.100	N		
Infrastructure		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	1.061	N		
Infrastructure		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.800	N		
Remarks:												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million									Aggregated Item Name: White House Communications Agency (WHCA)					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Broadcast																			
† Broadcast		-	-	-	2.000	1	2.000	4.579	1	4.579	4.579	1	4.579	0.000	0	0.000	4.579	1	4.579
Subtotal Broadcast				0.000			2.000			4.579			4.579			0.000			4.579
Facilities and Infrastructure																			
† Facilities and Infrastructure		-	-	-	5.044	1	5.044	2.500	1	2.500	2.500	1	2.500	0.000	0	0.000	2.500	1	2.500
Subtotal Facilities and Infrastructure				0.000			5.044			2.500			2.500			0.000			2.500
Network and Data																			
† Network and Data		-	-	-	4.600	1	4.600	3.911	1	3.911	3.911	1	3.911	0.000	0	0.000	3.911	1	3.911
Subtotal Network and Data				0.000			4.600			3.911			3.911			0.000			3.911
Systems Assurance																			
† Systems Assurance		-	-	-	3.960	1	3.960	6.068	1	6.068	6.068	1	6.068	0.000	0	0.000	6.068	1	6.068
Subtotal Systems Assurance				0.000			3.960			6.068			6.068			0.000			6.068
Systems of Systems																			
† Systems of Systems		-	-	-	8.675	1	8.675	1.400	1	1.400	1.400	1	1.400	0.000	0	0.000	1.400	1	1.400
Subtotal Systems of Systems				0.000			8.675			1.400			1.400			0.000			1.400
Transport																			
† Transport		-	-	-	5.114	1	5.114	7.047	1	7.047	7.047	1	7.047	0.000	0	0.000	7.047	1	7.047
Subtotal Transport				0.000			5.114			7.047			7.047			0.000			7.047
Voice and Video Teleconferencing																			
† Voice and Video Teleconferencing		-	-	-	19.205	1	19.205	23.932	1	23.932	24.782	1	24.782	0.000	0	0.000	24.782	1	24.782
Subtotal Voice and Video Teleconferencing				0.000			19.205			23.932			24.782			0.000			24.782
Defense National Leadership Command Capabilities (DNLCC)																			
† DNLCC		-	-	-	-	-	-	3.700	1	3.700	3.700	1	3.700	0.000	0	0.000	3.700	1	3.700
Subtotal Defense National Leadership				0.000			0.000			3.700			3.700			0.000			3.700

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million								Aggregated Item Name: White House Communications Agency (WHCA)						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Command Capabilities (DNLCC)																			
Total				0.000			48.598			53.137			53.987			0.000		53.987	

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million					Aggregated Item Name: White House Communications Agency (WHCA)				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Broadcast												
Broadcast		2011	TBD / TBD	MIPR	WHCA	Sep 2011	Nov 2011	1	3.700	N		
Broadcast		2012	TBD / TBD	MIPR	WHCA	Dec 2011	Mar 2012	1	4.579	N		
Broadcast		2013	TBD / TBD	MIPR	WHCA	Dec 2012	Mar 2013	1	4.579	N		
Facilities and Infrastructure												
Facilities and Infrastructure		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	WHCA	Mar 2011	May 2011	1	5.818	N		
Facilities and Infrastructure		2012	TBD / TBD	MIPR	WHCA	Nov 2011	Feb 2012	1	2.500	N		
Facilities and Infrastructure		2013	TBD / TBD	MIPR	WHCA	Nov 2012	Feb 2013	1	2.500	N		
Network and Data												
Network and Data		2011	TBD / TBD	MIPR	WHCA	Sep 2011	Oct 2011	1	9.235	N		
Network and Data		2012	TBD / TBD	MIPR	WHCA	Mar 2012	May 2012	1	3.911	N		
Network and Data		2013	TBD / TBD	MIPR	WHCA	Mar 2013	May 2013	1	3.911	N		
Systems Assurance												
Systems Assurance		2011	NSA / Ft Meade, MD	MIPR	WHCA	May 2011	May 2011	1	5.333	N		
Systems Assurance		2012	TBD / TBD	MIPR	WHCA	Nov 2011	Feb 2012	1	6.068	N		
Systems Assurance		2013	TBD / TBD	MIPR	WHCA	Nov 2012	Feb 2013	1	6.068	N		
Systems of Systems												
Systems of Systems		2011	NRL / Washington, DC	MIPR	WHCA	Mar 2011	Apr 2011	1	2.660	N		
Systems of Systems		2012	TBD / TBD	Allot	WNCA	Nov 2011	Feb 2012	1	1.400	N		
Systems of Systems		2013	TBD / TBD	MIPR	WHCA	Nov 2012	Feb 2013	1	1.400	N		
Transport												
Transport		2011	Various / Various	MIPR	WHCA	Mar 2011	Apr 2011	1	3.162	N		
Transport		2012	TBD / TBD	MIPR	WHCA	Nov 2011	Feb 2012	1	7.047	N		
Transport		2013	TBD / TBD	MIPR	WHCA	Nov 2012	Feb 2013	1	7.047	N		
Voice and Video Teleconferencing												
Voice and Video Teleconferencing		2011	USAISEC / Ft Huachuca, Az	MIPR	WHCA	Mar 2011	Jun 2011	1	19.204	N		
Voice and Video Teleconferencing		2012	TBD / TBD	MIPR	WHCA	Mar 2012	Jun 2012	1	23.932	N		
Voice and Video Teleconferencing		2013	TBD / TBD	MIPR	WHCA	Mar 2013	Jun 2013	1	24.782	N		
Defense National Leadership Command Capabilities (DNLCC)												
DNLCC		2012	TBD / TBD	MIPR	WHCA	Jun 2012	Sep 2012	1	3.700	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million								Aggregated Item Name: White House Communications Agency (WHCA)	
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DNLCC		2013	TBD / TBD	MIPR	WHCA	Jun 2013	Sep 2013	1	3.700	N		
Remarks:												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 16 - Items Less Than \$5 Million									Aggregated Item Name: Senior Leadership Enterprise					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
Classified Program		-	-	-	93.257	1	93.257	108.387	1	108.387	38.959	1	38.959	0.000	0	0.000	38.959	1	38.959
Subtotal Classified Program				0.000			93.257			108.387			38.959			0.000			38.959
Total				0.000			93.257			108.387			38.959			0.000			38.959
Remarks:																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA					17 - Net Centric Enterprise Services (NCES)												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0303170K					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	-	3.494	3.429	2.865	0.000	2.865	2.850	2.847	2.850	2.881	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	-	3.494	3.429	2.865	0.000	2.865	2.850	2.847	2.850	2.881	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	-	3.494	3.429	2.865	0.000	2.865	2.850	2.847	2.850	2.881	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:																	
The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) continues to expand their portfolio of services that currently includes the capabilities delivered by the NCES Program, the deployment and sustainment of capabilities provided through the Vice-Chairman of the Joint Chiefs of Staff initiatives, and the transition and operationalization of local services into the larger Department of Defense (DoD) enterprise. Critical warfighter, business, and Intelligence Mission Area services within the PEO GES portfolio include an enterprise collaboration capability supporting over 300,000 DoD users, User Access (Portal) supporting 2 million users, Enterprise Search that exposes data sources throughout the DoD, and Service Oriented Architecture Foundation (SOAF) capabilities. The PEO GES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to a widespread user-base ranging from Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol Router Network (SIPRNet). The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in ways that support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and forward cached critical data in a secure environment. The PEO GES portfolio of enterprise services delivers tangible benefits to the DoD by providing capabilities that are applied by US Forces, Coalition forces, and Allied forces to produce Net-Centricity and support full spectrum joint and expeditionary campaign operations. These benefits include:																	
<ul style="list-style-type: none"> • Enhanced collaborative decision-making processes; • Improved information sharing and integrated situational awareness; • Improved ability to share and exchange knowledge and services between enterprise units and commands; • Improved ability to share and exchange information between previously unreachable and unconnected sources; • Enhanced knowledge exchange to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action • Improved ability to effectively operate inside the most capable adversaries' decision loop 																	
The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations.																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA							17 - Net Centric Enterprise Services (NCES)																
ID Code (A=Service Ready, B=Not Service Ready) :							Program Elements for Code B Items: 0303170K							Other Related Program Elements:									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)			
Net-Centric Enterprise Service (See enclosed P-40A)	P40A, P5A				0.000			3.494			3.429			2.865			0.000			2.865			
Total Gross/Weapon System Cost					-			3.494			3.429			2.865			0.000			2.865			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: (\$3.494 million). Procured two-year full text search licenses and a geospatial faceted search license on the NIPRNet (\$0.820 million) and provided maintenance and failover support and indexed licenses to support the anticipated user demand for content discovery and enterprise catalog capabilities. Provided (\$0.874 million) to support the transition of the Unclassified Information Sharing (UIS) capability from a local service hosted at a Combatant Command to an Enterprise Service hosted in DISA Defense Enterprise Computing Centers (DECC) to support Non-Governmental Organizations collaboration with humanitarian relief efforts provide by the Services. Transitioned SKIWeb (\$1.800 million) from a local service hosted at USSTRATCOM to an enhanced enterprise capability hosted in DISA DECCs and implemented the testing and reference implementation environments to facilitate integration with other services and provide a testing environment that ensures patches and security updates work seamlessly in the operational environment.

FY 2012: (\$3.429 million). Funds will procure software licenses to maintain the Enterprise Search centralized and federated discovery capabilities, and maintain the catalog hosting up to 60 million document artifacts for discovery (\$2.429 million); and, procure software licenses needed to complete the transition and adaptation of SKIWeb. The software licenses will ensure that Combatant Commanders, Component Commanders, and strategic mission partners will continue to have the ability to share plans, strategies, and courses of action (\$1.000 million).

Explanation of Change from FY 2011 to FY 2012: Net decrease in funding (-\$0.065 million). Decrease is due to reduced cost of indexed licenses to maintain the user publishing capability (-\$0.065 million).

FY 2013: (\$2.865 million). Funds will procure software licenses to maintain the Enterprise Search centralized and federated discovery capabilities, and maintenance of the catalog hosting. Enterprise Catalog will provide Deployable versions in FY 2012 that will continue to evolve in FY 2013 (\$2.865 million).

Explanation of Change from FY 2012 to FY 2013: Net decrease in funding (-\$0.564 million). Decrease is due to completing the SKIWeb transition from a local service running at STRATCOM to an enterprise service hosted and operated from the DISA DECC's.

Performance Metrics: PEO GES uses continuous monitoring to ensure their portfolio of services is delivered in a cost effective manner, and is responsive to evolving mission requirements. This monitoring ensures the services meet the mission needs of the stakeholders and are delivered, improved, and sustained in a cost effective manner. These continuous monitoring areas include:

Activity: Customer Perspective (Determine the customers' (i.e., warfighter, business, and DoD Portion of the Intelligence Mission Area)) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)

Expected Outcome: Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness"

Activity: Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO GES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements).

Expected Outcome: Use of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; and service enhancements, scaling, and sustainment, and performance improvements occur on-schedule and within the budget allocation.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 17 - Net Centric Enterprise Services (NCES)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303170K	Other Related Program Elements:
<p>Activity: Requirements Satisfaction (Continue to expand, modernize, and add functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new and evolving mission requirements or supplement an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs).</p> <p>Expected Outcome: Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.</p> <p>The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighter's mission. The metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. They also provide the necessary results to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level to keep the service cost effective to provide.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 17 - Net Centric Enterprise Services (NCES)									Aggregated Item Name: Net-Centric Enterprise Service					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
Federated Search		-	-	-	-	-	-	2.429	1	2.429	2.865	1	2.865	0.000	0	0.000	2.865	1	2.865
† 1 - Federated Search																			
Subtotal Federated Search				0.000			0.000			2.429			2.865			0.000			2.865
Centralized Search																			
† Centralized Search																			
Subtotal Centralized Search				0.000			1.694			0.000			0.000			0.000			0.000
SKIWEB																			
† SKIWEB																			
Subtotal SKIWEB				0.000			1.800			1.000			0.000			0.000			0.000
Total				0.000			3.494			3.429			2.865			0.000			2.865

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 17 - Net Centric Enterprise Services (NCES)					Aggregated Item Name: Net-Centric Enterprise Service				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Federated Search												
Federated Search		2012	ICES / MD	MIPR	NSA	Feb 2012	May 2012	1	2.429	N		Oct 2011
Federated Search		2013	ICES / MD	MIPR	NSA	Feb 2013	May 2013	1	2.865	N		Oct 2012
Centralized Search												
Centralized Search		2011	ICES / MD	MIPR	NSA	Feb 2011	May 2011	1	1.694	N		Oct 2010
SKIWEB												
SKIWEB		2011	DISA / DECC	MIPR	DISA	Mar 2011	Apr 2011	1	1.800	N		Jan 2011
SKIWEB		2012	DISA / DECC	MIPR	DISA	Mar 2012	Apr 2012	1	1.000	N		Jan 2012
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA						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:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)			-	95.856	84.932	116.906	0.000	116.906	124.202	101.574	92.646	120.105	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)			-	95.856	84.932	116.906	0.000	116.906	124.202	101.574	92.646	120.105	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)			-	95.856	84.932	116.906	0.000	116.906	124.202	101.574	92.646	120.105	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 2011 includes \$0.520 million of requested FY 2012 Defense-Wide Overseas Contingency Operations Budget Request.																					
<p>Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure providing end-to-end information transport for DoD operations, supporting the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers and Intelligence (C4I) information long-haul transport infrastructure. The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. The DISN procurement funding primarily supports the following functions or projects: Technology Refresh (TR); Joint Worldwide Intelligence Communications System (JWICS); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); and a significant satellite communications extension of the DISN. The focus of DISN investment funds is to ensure that the network remains up-to date and capable, while optimizing and leveraging the DISN Core and extensions. For FY 2012, the priorities are to acquire a government owned satellite communications enhancement to support current and future operations; continue to address end-of-life (EOL) equipment issues and the transition to an Internet Protocol (IP) based architecture for Transport, Voice, Video, and Data Services. The National Emergency Action Defense Network/President's National Voice Conferencing (NEADN/PNVC) system provides a military satellite-based, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders anywhere in the world. Specifically, the procurement funding supports the acquisition of cryptographic, voice encoding, audio summing, audio distribution and end-user equipment for sites participating in the PNVC conference.</p>																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
JWICS	P5, P5A		-	-	-	-	-	9.145	-	-	9.000	-	-	9.041	-	-	0.000				
Technical Refresh	P5, P5A		-	-	-	-	-	84.538	-	-	74.166	-	-	102.994	-	-	0.000				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA							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:												
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)			
EPC/SECN	P5, P5A		-	-	-	-	-	1.653	-	-	1.766	-	-	1.771	-	-	0.000	-	-	1.771			
Overseas Contingency Operations (OCO)	P5, P5A		-	-	-	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-			
PNVC	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	3.100	-	-	0.000	-	-	3.100			
Total Gross/Weapon System Cost					-			95.856			84.932			116.906			0.000			116.906			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: (\$ 95.856 million)

TR/EOL Equipment Replacement: (\$ 84.538 million) Funding supported the continued replacement of 60 legacy end of life (EOL) DISN Core Routers (P, UPE, and CPE) and selected 154 pieces of cryptographic equipment, legacy DISN Asynchronous Transfer Mode (DATMS), and Time Division Multiplexing (TDM) equipment. The Multifunction Switch to Multifunction Soft Switch (MFS to MFSS) upgrade continued the transition of switches globally to (IP) capability, positioned the network IP trunk side assured services, and evolved IP technologies to achieve Net Centric Warfare vision. Deployed 57 Multi-Protocol Label Switching (MPLS) Enhancement Probes to provide precedence based assured services for voice, video, and data over a converged IP End to End (E2E) network with Quality of Service (QoS). An increase of \$11.5 million is due to the implementation of Quality of Service (QoS) router upgrades at 20 nodes.

JWICS: (\$9.145 million) JWICS has been a continuation of the prior year migration efforts. This migration extended the services provided by the JWICS Regional Service Center (RSC)'s down to the individual JWICS sites. FY 2011 dollars continued the transition of JWICS sites from an ATM to IP based infrastructure, included the migration of all real-time and collaboration traffic which dictates the current necessity for strict (QoS). Additionally, sites with ATM equipment that were reaching EOL were replaced with IP based equipment in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration. Additionally continued to deploy Wide Area Network (WAN) Optimization Appliances and 10GB Ethernet Encryptors in the Core.

EPC/SECN: (\$1.653 million) In FY 2011, the EPC/SECN equipment upgrades continued to address EOL replacement of interface and peripheral equipment at EPC and SECN locations as well as implementation of a backup SECN capability at five sites and two switch installations.

FY 2011 Overseas Contingency Operations (OCO): (\$0.520 million) DISN's Overseas Contingency Operations procured voice and video equipment for Southwest Asia (SWA) Theater to update and support IP functionality consistent with other theaters of operation.

FY 2012: (\$84.932million)

TR/ EOL Equipment Replacement: (\$74.166 million) End of life (EOL) equipment replacement project supports the next phase of TR/EOL DISN equipment as well as replacing legacy Asynchronous Transfer Mode (ATM), selected cryptographic and multiplexing equipment with IP capable equipment. The TR project supports the procurement of core routers, optical equipment to include associated cards and ports, voice signaling interface and termination equipment necessary to enable the migration and transition of TDM access circuits to provide Secure But Unclassified (SBU) and secure voice, video and data services, as well as network management gear to transition obsolete technology onto the DISN's IP backbone. FY2012 also sees the initial phase-in of improvements for management of large, multi-node Secure Voice conferences. The optical equipment procured includes Optical Digital Cross Connect (ODXC), Multiservice Provisioning Platforms (MSPP's) and Multiplex 13's (M13's). Installation of this equipment is required to meet the strategic direction to sunset ATM out of the DISN network. The DISN is transitioning additional MFS to MFSS to further implement IP Voice capable systems.

JWICS: (\$9.000 million): DISA is continuing the migration efforts across the expanding JWICS enterprise to over 300 fixed and deployable nodes. The FY2012 plan includes phase II and III of the edge site migrations as well as the DISN TPE refresh. The program continues to deploy WAN Optimization for JWICS nodes that have ever increasing data transfer requirements across the core as well as supporting the collaborative efforts between NGA and DoD Intel partners to leverage transport sharing where the mission requires. DISA is also implementing the first 10GE encryption devices on Black IP Core to replace the stacking of 1GE encryptors, thereby saving power, space, cooling and out-year replacement dollars. DISA is implementing a more robust JWICS architecture in the Pacific AOR, as well as adding core capabilities in the Pacific theater using FY 2012 funding that was introduced as a requirement in FY 2011.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 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:				
EPC/SECN: (\$1.766 million) In FY 2012, the EPC/SECN equipment upgrades continues to address EOL replacement of interface and peripheral equipment at EPC and SECN locations and installation of one replacement switch. Initial equipment orders in preparation for Advanced Extremely High Frequency (AEHF) SATCOM system interfaces testing and implementation.						
<p>Explanation of Change from FY 2011 to FY 2012: (-\$10.924 million)</p> <p>JWICS costs in FY 2011 decreased by (-\$0.144 million) due to fewer numbers of sites being migrated to IP Core. Technical Refreshment funding decreased by (-\$10.372 million) due to the FY 2011 one time increase that implemented the Quality of Service (QoS) router upgrades at 20 nodes and to a change the mix of equipment being procured. EPC/SECN increased by (+\$0.112 million) due to equipment upgrades. OCO funding only provide in FY2012 (-\$0.520 million).</p> <p>FY 2013: (\$116.906 million)</p> <p>TR/EOL Equipment Replacement: (\$102.994 million) TR project will continue the replacement/technology refreshment of EOL backbone equipment and software which includes replacement of legacy ATM, Promina, and selected cryptographic equipment. The TR project will also support procurement and installation of the EOL transport equipment and MSPP's to transition existing legacy ATM/TDM technology to an IP centric capability, including a Multi-Protocol Label Switching (MPLS) backbone, and Rapid Agile Provisioning. The TR project will also support replacement of EOL cards in large routers, optical switches and MSPP's. FY 2013 funds will be used for Multi Functional Switches (MFS) Enhancements and upgrading timing and synchronization equipment. In addition, FY 2013 will continue to focus on upgrades to Secure But Unclassified (SBU) and secure voice, video, and data services, to complete the effort to IP enable the DRSN DSS-2A switch, and continue the secure voice conference management improvements.</p> <p>JWICS: (\$9.041 million) DISA's primary goal is to implement an innovative and more scalable JWICS Core architecture and move away from the current Core solution by completing a mission capable vendor solution that meets 2013-2018 voice, data and video requirements. The program plans to complete the ATM-to-IP replacement project and will continue to shut down ATM circuits worldwide. DISA will also continue to deploy WAN Optimization for JWICS nodes that have data transfer requirements across the core as well as supporting the collaborative efforts between DoD Intel partners to leverage transport sharing where the mission requires. DISA is also planning to complete the 10GE encryption device deployment on the Black IP Core to replace the stacking of 1GE encryptors, thereby saving power, space, cooling and out-year replacement dollars. Where requirements dictate, the program will upgrade 100Mb encryption devices with 1GB encryption devices at the JWICS edge. DISA is also tasked to implement a more robust JWICS architecture in the SWA AOR to support current mission needs. DISA will be adding core capabilities in the Pacific theater using FY2012 funding for requirements previously introduced to the Program in FY 2011.</p> <p>EPC/SECN: (\$1.771 million) Enhanced Pentagon Capability EPC/SECN equipment upgrades will continue to address EOL replacements and initial equipment orders in preparation for Advanced Extremely High Frequency (AEHF) SATCOM system interfaces testing and implementation.</p> <p>PNVC: (\$3.100 million) PNVC baseband equipment currently under development, namely the PNVC interface equipment to the Defense Red Switch Network (DRSN) will be procured. This will include enough components to be installed at 11 separate sites, with the required number of Multi-stream Summing Device - III (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Consoles (PCC) and PNVC Conference Manager (PCM). The cost is based on unit cost estimates independently generated from the vendor. This equipment must replace aging SECN equipment to prepare for a seamless transition to PNVC but will also improve that system's voice quality and availability in the interim. While the primary purpose of this equipment is for PNVC operations, this interim capability has been referred to as SECN Digitization (SECN DZ)</p> <p>Explanation of Change from FY 2012 to FY 2013: (+\$31.974 million) Attributed to the changing mix of equipment being purchased for Technical Refreshment; accelerates DATMS Elimination and deploys two (2) IP video suites (+\$28.828 million), JWICS sites being converted to IP Core (+\$0.04 million), an increase (+\$0.006 million) in EPC/SECN purchases, and PNVC (+\$3.100 million) project beginning in FY13. Conversion to IP video technology results in more flexible, scalable service, while minimizing and eventually, eliminating more costly commercial managed video services.</p>						
Performance Metrics:	FY 2011	FY 2012	FY 2013			
EPC/SECN	Switch Replacement	2/2 Met	1 Planned	0 Planned		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency				Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:		P-1 Line Item Nomenclature:		
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		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:
Equipment upgrades	5/5 sites met	5 planned	6 sites planned	
PNVC	Sites Upgraded	N/A	N/A	11 Planned
TR/EOL Equipment Replacement				
DATMS Eliminations		24/30 Installs 1/1 Upgrade	14 Installs &130 Upgr.	120 Installs
Enterprise Voice over Secure IP (VoSIP)		0/5 Suites	5/0 Suites	N/A
Quality of Service (QoS) Upgrades		20/20 Upgrades	N/A	N/A
Secure Voice Conference Management		N/A	2 Suites	1 Suite
Secure Video Suites		N/A	N/A	2 Installs
JWICS				
ATM to IP transition	Router deployments	60/100 Completed	100 Planned	100 Planned
10GE encryptors deployed	Encryptor upgrades	0 planned	12 Planned	12 Planned
WAN Optimizers	Optimizer deployments	0 planned	3 deployed/3 planned	12 Planned

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5				P-1 Line Item Nomenclature: 18 - Defense Information System Network									Item Nomenclature (Item Number, Item Name, DOD/C): JWICS						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		-		-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)					-		9.145		9.000		9.041		0.000		9.041				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)					-		9.145		9.000		9.041		0.000		9.041				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)					-		9.145		9.000		9.041		0.000		9.041				
(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)					-		-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Type 1 Encryption (HAIPE) 1 Gbps		-	-	-	0.026	58	1.508	0.026	59	1.534	0.026	24	0.624	0.000	0	0.000	0.026	24	0.624
† Type 1 Encryption (HAIPE) 10 Gbps		-	-	-	0.045	5	0.225	0.045	8	0.360	0.045	7	0.315	0.000	0	0.000	0.045	7	0.315
† TPE Equipment (Juniper Routers)		-	-	-	0.755	6	4.530	0.728	5	3.640	0.727	7	5.089	0.000	0	0.000	0.727	7	5.089
† JWICS Core Routers (CISCO)		-	-	-	0.252	9	2.268	0.252	10	2.520	0.252	8	2.016	0.000	0	0.000	0.252	8	2.016
† Miscellaneous Install Materials		-	-	-	0.043	2	0.086	0.041	2	0.082	0.041	2	0.082	0.000	0	0.000	0.041	2	0.082
† IXIA Test Equipment (Inc Cards)		-	-	-	0.234	2	0.468	0.254	3	0.762	0.254	3	0.762	0.000	0	0.000	0.254	3	0.762
† IXIA Test Equipment (Additional Cards)		-	-	-	0.060	1	0.060	0.051	2	0.102	0.051	3	0.153	0.000	0	0.000	0.051	3	0.153
Total Recurring Cost				0.000			9.145			9.000			9.041			0.000			9.041
Total Hardware Cost				0.000			9.145			9.000			9.041			0.000			9.041
Gross Weapon System Cost				-			9.145			9.000			9.041			0.000			9.041
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 18 - Defense Information System Network					Item Nomenclature: JWICS				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	58	0.026	N		Nov 2010
Type 1 Encryption (HAIPE) 1 Gbps		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	59	0.026	N		Nov 2011
Type 1 Encryption (HAIPE) 1 Gbps		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	24	0.026	N		Nov 2012
Type 1 Encryption (HAIPE) 10 Gbps		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	5	0.045	N		Nov 2010
Type 1 Encryption (HAIPE) 10 Gbps		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	8	0.045	N		Nov 2011
Type 1 Encryption (HAIPE) 10 Gbps		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	7	0.045	N		Nov 2012
TPE Equipment (Juniper Routers)		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	6	0.755	N		Nov 2010
TPE Equipment (Juniper Routers)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	5	0.728	N		Nov 2011
TPE Equipment (Juniper Routers)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	7	0.727	N		Nov 2012
JWICS Core Routers (CISCO)		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	9	0.252	N		Nov 2010
JWICS Core Routers (CISCO)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	10	0.252	N		Nov 2011
JWICS Core Routers (CISCO)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	8	0.252	N		Nov 2012
Miscellaneous Install Materials		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	2	0.043	N		Nov 2010
Miscellaneous Install Materials		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	2	0.041	N		Nov 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 18 - Defense Information System Network					Item Nomenclature: JWICS				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Miscellaneous Install Materials		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	2	0.041	N		Nov 2012
IXIA Test Equipment (Inc Cards)		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	2	0.234	N		Nov 2010
IXIA Test Equipment (Inc Cards)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	3	0.254	N		Nov 2011
IXIA Test Equipment (Inc Cards)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	3	0.254	N		Nov 2012
IXIA Test Equipment (Additional Cards)		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	1	0.060	N		Nov 2010
IXIA Test Equipment (Additional Cards)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	2	0.051	N		Nov 2011
IXIA Test Equipment (Additional Cards)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	3	0.051	N		Nov 2012
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5				P-1 Line Item Nomenclature: 18 - Defense Information System Network									Item Nomenclature (Item Number, Item Name, DOD/C): Technical Refresh						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)					-		-		-		-		-		-	-	-		
Gross/Weapon System Cost (\$ in Millions)					-		84.538		74.166		102.994		0.000		102.994				
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)					-		84.538		74.166		102.994		0.000		102.994				
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)					-		84.538		74.166		102.994		0.000		102.994				
(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)					-		-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† DATMS Upgrade existing NIPRnet routers		-	-	-	0.420	9	3.780	-	-	-	-	-	-	-	-	-	-	-	
† DATMS New NIPRnet routers		-	-	-	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	
† DATMS Upgrade existing SIPRnet routers		-	-	-	0.226	15	3.390	-	-	-	-	-	-	-	-	-	-	-	
† DATMS KIV-175A Encryptor		-	-	-	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	
† Optical Refresh ODXC		-	-	-	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	
† Optical Refresh MSPP		-	-	-	0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	
† Optical Refresh M13		-	-	-	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	
† COMSEC Refresh		-	-	-	0.028	159	4.450	4.290	1	4.290	29.290	1	29.290	0.000	0	0.000	29.290	1	29.290
† MFS and MFSS		-	-	-	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	
† Core ARouter RAefresh Worldwide Cards and Ports		-	-	-	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	
† QOS Router (SEWP)		-	-	-	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	
† QOS Router (TO-33)		-	-	-	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency															Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5						P-1 Line Item Nomenclature: 18 - Defense Information System Network									Item Nomenclature (Item Number, Item Name, DOD/C): Technical Refresh					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$M)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$M)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$M)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$M)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$M)	Quantity (Each)	Total Cost (\$M)	Unit Cost (\$M)	Quantity (Each)	Total Cost (\$M)	
† Core Router Refresh		-	-	-	-	-	-	19.955	1	19.955	-	-	-	-	-	-	-	-	-	
† CRM		-	-	-	-	-	-	0.828	1	0.828	-	-	-	-	-	-	-	-	-	
† Information Sharing System		-	-	-	-	-	-	2.105	1	2.105	-	-	-	-	-	-	-	-	-	
† MFS Enhancements		-	-	-	-	-	-	8.605	1	8.605	-	-	-	-	-	-	-	-	-	
† Network Management Enhancements (MPLS)		-	-	-	-	-	-	2.105	1	2.105	-	-	-	-	-	-	-	-	-	
† Optical Refresh		-	-	-	-	-	-	17.425	1	17.425	-	-	-	-	-	-	-	-	-	
† Order Entry		-	-	-	-	-	-	3.762	1	3.762	-	-	-	-	-	-	-	-	-	
† OSS Refresh		-	-	-	-	-	-	3.105	1	3.105	7.000	1	7.000	0.000	0	0.000	7.000	1	7.000	
† Rapid Provisioning		-	-	-	-	-	-	3.105	1	3.105	-	-	-	-	-	-	-	-	-	
† IP Video Pilot		-	-	-	-	-	-	-	-	4.000	1	4.000	0.000	0	0.000	4.000	1	4.000		
† OTN for DATMS Elimination (Optical Refresh)		-	-	-	-	-	-	-	-	12.823	1	12.823	0.000	0	0.000	12.823	1	12.823		
† Eng/Site Surveys/ Install		-	-	-	-	-	-	-	-	5.800	1	5.800	0.000	0	0.000	5.800	1	5.800		
† DISN Core Router Refresh		-	-	-	-	-	-	-	-	12.267	1	12.267	0.000	0	0.000	12.267	1	12.267		
† Core Router ENG/Site Surveys/ Warehousing		-	-	-	-	-	-	-	-	5.600	1	5.600	0.000	0	0.000	5.600	1	5.600		
† MPLS		-	-	-	-	-	-	-	-	3.900	1	3.900	0.000	0	0.000	3.900	1	3.900		
† OTN EOL (Optical Refresh)		-	-	-	-	-	-	-	-	6.585	1	6.585	0.000	0	0.000	6.585	1	6.585		
† Timing and Synchronization (T&S)		-	-	-	-	-	-	-	-	4.000	1	4.000	0.000	0	0.000	4.000	1	4.000		
† T&S ENG/Install/ Warehousing		-	-	-	-	-	-	-	-	1.261	1	1.261	0.000	0	0.000	1.261	1	1.261		
† VoSIP Equipment		-	-	-	-	-	-	-	-	0.136	1	0.136	0.000	0	0.000	0.136	1	0.136		
† Test and Evaluation Net Enhancement		-	-	-	-	-	-	-	-	3.933	1	3.933	0.000	0	0.000	3.933	1	3.933		
† SBU Voice On Netting		-	-	-	-	-	-	-	-	0.025	1	0.025	0.000	0	0.000	0.025	1	0.025		
† Unified Capabilities Evolution		-	-	-	-	-	-	-	-	0.600	1	0.600	0.000	0	0.000	0.600	1	0.600		
† Voice Conditioning		-	-	-	-	-	-	2.665	1	2.665	2.997	1	2.997	0.000	0	0.000	2.997	1	2.997	
† Voice Signaling		-	-	-	-	-	-	5.105	1	5.105	2.024	1	2.024	0.000	0	0.000	2.024	1	2.024	

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 18 - Defense Information System Network									Item Nomenclature (Item Number, Item Name, DOD/C): Technical Refresh					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† VoSIP		-	-	-	-	-	-	0.611	1	0.611	-	-	-	-	-	-	-	-	-
† DMS (Organizational Message Service)		-	-	-	-	-	-	-	-	0.753	1	0.753	0.000	0	0.000	0.753	1	0.753	
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>69.972</i>			<i>73.666</i>			<i>102.994</i>			<i>0.000</i>			<i>102.994</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>69.972</i>			<i>73.666</i>			<i>102.994</i>			<i>0.000</i>			<i>102.994</i>
Support - Technical Refresh Cost																			
DATMS Contract Fee		-	-	-	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee		-	-	-	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee		-	-	-	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation		-	-	-	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-
Core ARouter ARefresh Contract Fee		-	-	-	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis		-	-	-	0.355	1	0.355	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Site Performance and Collection Probe		-	-	-	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee		-	-	-	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation		-	-	-	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys		-	-	-	0.014	37	0.518	0.500	1	0.500	-	-	-	-	-	-	-	-	-
DATMS Installation		-	-	-	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support - Technical Refresh Cost</i>				<i>0.000</i>			<i>14.566</i>			<i>0.500</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Gross Weapon System Cost				-			84.538			74.166			102.994			0.000			102.994

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 18 - Defense Information System Network					Item Nomenclature: Technical Refresh				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DATMS Upgrade existing NIPRnet routers		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	9	0.420	N		Mar 2011
DATMS New NIPRNet routers		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	10	0.509	N		Mar 2011
DATMS Upgrade existing SIPRnet routers		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	15	0.226	N		Mar 2011
DATMS KIV-175A Encryptor		2011	NSA / Ft Meade, MD	C / FFP	Scott AFB, IL	Aug 2011	Nov 2011	52	0.025	N		Mar 2011
Optical Refresh ODXC		2011	SAIC / VA	Allot	Scott AFB, IL	Jul 2011	Sep 2011	5	0.930	N		Mar 2011
Optical Refresh MSPP		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	46	0.205	N		Mar 2011
Optical Refresh M13		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	43	0.184	N		Mar 2011
COMSEC Refresh		2011	NSA / Ft Meade, MD	C / FFP	Scott AFB, IL	Jul 2011	Sep 2011	159	0.028	N		Mar 2011
COMSEC Refresh		2012	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	4.290	N		Mar 2012
COMSEC Refresh		2013	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	29.290	N		Mar 2013
MFS and MFSS		2011	SEWP / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	4	2.128	N		Mar 2011
Core Router Refresh Worldwide Cards and Ports		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	784	0.016	N		Mar 2011
QOS Router (SEWP)		2011	SAIC / VA	C / FFP	Scott AFB, IL	Sep 2011	Nov 2011	1	1.446	N		Mar 2011
QOS Router (TO-33)		2011	SAIC / VA	C / FFP	Scott AFB, IL	Sep 2011	Nov 2011	1	7.468	N		Mar 2011
Core Router Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	19.955	N		Apr 2012
CRM		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	0.828	N		
Information Sharing System		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.105	N		Mar 2012
MFS Enhancements		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	8.000	N		Mar 2012
Network Management Enhancements (MPLS)		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.105	N		Mar 2012
Optical Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	17.425	N		Mar 2012
Order Entry		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.762	N		Mar 2012
OSS Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.105	N		Mar 2012
Rapid Provisioning		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.105	N		Dec 2011
IP Video Pilot		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	4.000	N		Dec 2012
OTN for DATMS Elimination (Optical Refresh)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	12.823	N		Dec 2012
Eng/Site Surveys/Install		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.800	N		Dec 2012
DISN Core Router Refresh		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	12.267	N		Dec 2012
Core Router ENG/Site Surveys/Warehousing		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.600	N		Dec 2012
MPLS		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	3.900	N		Dec 2012
OTN EOL (Optical Refresh)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.160	N		Dec 2012
Timing and Synchronization (T&S)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	4.000	N		Dec 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 18 - Defense Information System Network					Item Nomenclature: Technical Refresh				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
T&S ENG/Install/Warehousing		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jul 2013	1	1.361	N		Dec 2012
VoSIP Equipment		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.136	N		Dec 2012
Test and Evaluation Net Enhancement		2013	TBD / TBD	C / FP	Scott IL, AFB	Mar 2013	Jun 2013	1	3.933	N		Dec 2012
SBU Voice On Netting		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.025	N		Dec 2012
Unified Capabilities Evolution		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.600	N		Dec 2012
Voice Conditioning		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.665	N		Mar 2012
Voice Conditioning		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.997	N		Dec 2012
Voice Signaling		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	5.105	N		Mar 2012
Voice Signaling		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.024	N		Dec 2012
VoSIP		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	0.611	N		Mar 2012
DMS (Organizational Message Service)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.753	N		Dec 2012

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5				P-1 Line Item Nomenclature: 18 - Defense Information System Network									Item Nomenclature (Item Number, Item Name, DOD/C): EPC/SECN						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							-		1.653		1.766		1.771		0.000		1.771		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		1.653		1.766		1.771		0.000		1.771		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		1.653		1.766		1.771		0.000		1.771		
(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)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - E Cost																			
Recurring Cost																			
† EPC/SECN		-	-	-	0.030	21	0.630	0.016	40	0.640	0.032	56	1.771	0.000	0	0.000	0.032	56	1.771
EPC/SECN Switch Replacement Installation		-	-	-	0.510	1	0.510	0.500	1	0.500	-	-	-	-	-	-	-	-	
Total Recurring Cost				0.000			1.140			1.140			1.771			0.000			1.771
Total Hardware - E Cost				0.000			1.140			1.140			1.771			0.000			1.771
Support - EPC/SECN Cost																			
EPC/SECN Switch Replacement Installation		-	-	-	0.513	1	0.513	0.626	1	0.626	-	-	-	-	-	-	-	-	
Total Support - EPC/SECN Cost				0.000			0.513			0.626			0.000			0.000			0.000
Gross Weapon System Cost				-			1.653			1.766			1.771			0.000			1.771
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 18 - Defense Information System Network					Item Nomenclature: EPC/SECN				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EPC/SECN		2011	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2011	Nov 2011	21	0.030	N		
EPC/SECN		2012	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2012	Feb 2013	40	0.016	N		
EPC/SECN		2013	Raytheon / FL	SS / FP	Hill AFB, UT	Apr 2013	Feb 2014	56	0.032	N		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5				P-1 Line Item Nomenclature: 18 - Defense Information System Network									Item Nomenclature (Item Number, Item Name, DOD/C): Overseas Contingency Operations (OCO)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				-			0.520		-		-		-		-				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				-			0.520		-		-		-		-				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				-			0.520		-		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-				
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Voice Video IP Refreshment		-	-	-	0.520	1	0.520	-	-	-	-	-	-	-	-	-	-	-	
Total Recurring Cost					0.000			0.520			0.000			0.000			0.000		0.000
Total Hardware Cost					0.000			0.520			0.000			0.000			0.000		0.000
Gross Weapon System Cost					-			0.520			-			-			-		-
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 18 - Defense Information System Network						Item Nomenclature: Overseas Contingency Operations (OCO)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Voice Video IP Refreshment		2011	NSA / Ft Meade, MD	C / CPFF	NSA / Ft Meade, MD	Apr 2011	Jul 2011	1	0.520	N		Nov 2010
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 18 - Defense Information System Network									Item Nomenclature (Item Number, Item Name, DOD/C): PNVC					
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)					-			-		-		-		3.100		0.000		3.100	
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)					-			-		-		-		3.100		0.000		3.100	
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)					-			-		-		-		3.100		0.000		3.100	
(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 Millions)					-			-		-		-		-		-		-	
Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - PNVC Cost																			
Recurring Cost																			
† PNVC Interface Equipment to the DRSN		-	-	-	-	-	-	-	-	-	0.282	11	3.100	0.000	0	0.000	0.282	11	3.100
<i>Total Recurring Cost</i>				0.000			0.000			0.000			3.100			0.000			3.100
<i>Total Hardware - PNVC Cost</i>				0.000			0.000			0.000			3.100			0.000			3.100
Gross Weapon System Cost				-			-						3.100			0.000			3.100

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 18 - Defense Information System Network						Item Nomenclature: PNVC			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PNVC Interface Equipment to the DRSN		2013	Hill AFB / Raytheon, FL	C / CPFF	Hill AFB	Jun 2013	Sep 2013	11	0.282	N		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA						19 - Public Key Infrastructure															
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0303135K						Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		-	1.362	1.788	1.827	0.000	1.827	1.889	1.919	1.920	1.942	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		-	1.362	1.788	1.827	0.000	1.827	1.889	1.919	1.920	1.942	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		-	1.362	1.788	1.827	0.000	1.827	1.889	1.919	1.920	1.942	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:																					
<p>The Department of Defense (DoD) Public Key Infrastructure (PKI) is the key to abolishing anonymity on DoD Networks and is the mechanism for providing public key certificates to identify users accessing the DoD networks. PKI supports the infrastructure for the entire DoD and is a key component for enabling information sharing in a secured environment. PKI provides a framework for secure information sharing with external partners and meets the DoD's Information Assurance (IA) needs for data confidentiality, authentication, identification, data integrity, non-repudiation of communications or transactions, and digital signatures. To continue supporting the expanding user community, new Certificate Authorities (CAs) must be purchased and fielded. Without the ability to expand the infrastructure, the current PKI will not be able to meet the requirements of the DoD community for providing a capability to use digital certificates for securing web servers, signing and encrypting email and smart card logon support. If digital certificates are not available, the entire DoD Community will revert back to user name and password for accessing computers which introduces significant network security vulnerabilities across the DoD. DISA's strategic focus for PKI efforts are to continue to evolve and integrate into enterprise infrastructure and use strong cyber identity credentials for enterprise-level identity and access management for all GIG infrastructure components to include people and hardware. Enhancements to PKI Non-Secure Internet Protocol Router Network (NIPRNet) and Secret Internet Protocol Router Network (SIPRNet) infrastructure will be provided to better support use in tactical environments.</p>																					
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Public Key Infrastructure (See enclosed P-40A)	P40A, P5A				-			1.362			1.788			1.827		0.000					
Total Gross/Weapon System Cost					-			1.362			1.788			1.827		0.000					
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																					
Justification:																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 19 - Public Key Infrastructure	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303135K	Other Related Program Elements:
FY 2011: (\$1.362 million) Procured equipment and software (e.g., routers, servers, certification authorities, etc.) enhancements supporting a mandated Government-wide standard for secure and reliable identification (Homeland Security Presidential Directive-12 (HSPD-12)) to strengthen the security posture of the DoD PKI, and maintain PKI Interoperability capabilities. Implemented new CAs in support of new capabilities and replaced CAs that have reached their end of life.		
FY 2012: (\$1.788 million) Funds purchase equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements supporting a mandated Government-wide standard for secure and reliable identification HSPD-12, to strengthen the security posture of the DoD PKI, support the warfighter in a tactical environment and maintain PKI Interoperability capabilities. Also, the funds help standup new CAs in support of new capabilities and replace CAs reaching their end of life, fielding additional CAs to support SIPRNet token issuance, enhance Non-Person Entity (NPE) server count for full issuance automation and to evolve NPE to support new devices.		
Explanation of Change from FY 2011 to FY 2012: Increase of +\$0.426 million in FY 2012 will support the procurement of equipment and software enhancements.		
FY 2013: (\$1.827 million) Funds will continue procuring equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements supporting a mandated Government-wide standard for secure and reliable identification HSPD-12 to strengthen the security posture of the DoD PKI, and maintain PKI Interoperability capabilities. In addition, funding will standup new CAs in support of new capabilities and replace CAs reaching their end of life. A decrease in FY 2013 funding will prohibit PKI in fulfilling DoD requirements to support certificate authorities for the warfighter because fewer servers would be purchased to support efforts. The result to the warfighter and users would be less certainty in identity certification due to the reduction of e-mail signing, encryption capabilities, and limits place on using the DoD commons access card (CAC) to access DoD networks.		
Explanation of Change from FY 2012 to FY 2013: Increase of +\$0.039 million in FY 2013 will support the procurement of equipment and software for new deployments and enhancements for existing PKI capabilities.		
Performance Metrics: 1. Procure equipment to sustain certificate issuance to satisfy required 99.9% availability at all times 2. Percent of SIPRNet users using hardware PKI tokens (FY 2011= 50%; FY 2012 = 100%; FY 2013 = 100%) 3. Percent of devices issued NPE certificates (FY 2011 = 15%; FY2012 = 20%; FY 2013 = 30%)		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 19 - Public Key Infrastructure									Aggregated Item Name: Public Key Infrastructure					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
<i>(Uncategorized)</i>		-	-	-	1.362	1	1.362	1.788	1	1.788	1.827	1	1.827	0.000	0	0.000	1.827	1	1.827
+ Public Key Initiative				0.000			1.362			1.788			1.827			0.000			1.827
<i>Uncategorized Subtotal</i>																			
Total				0.000			1.362			1.788			1.827			0.000			1.827

Remarks:

(1) Product: PKI - SAN

(2) Product: PKI - F5

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5			P-1 Line Item Nomenclature: 19 - Public Key Infrastructure						Aggregated Item Name: Public Key Infrastructure			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
Public Key Initiative		2011	Tangible Software, Inc. / Bethesda, MD	SS / FFP	Various	Apr 2011	May 2011	1	1.362	Y		Nov 2010
Public Key Initiative		2012	TBD / TBD	TBD	Various	Apr 2012	Jun 2012	1	1.788	N		Feb 2012
Public Key Initiative		2013	TBD / TBD	TBD	Various	Feb 2013	May 2013	1	1.827	N		Nov 2012

Remarks:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA						20 - Drug Interdiction Support															
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0201182K						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)			-	0.700	-	-	-	-	-	-	-	-	-	-	-	-					
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			-	0.700	-	-	-	-	-	-	-	-	-	-	-	-					
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			-	0.700	-	-	-	-	-	-	-	-	-	-	-	-					
(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:																					
<p>This is a transfer fund appropriated to Defense Information Systems Agency (DISA) in the year of execution. As funded and directed by the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats, the Anti-Drug (ADNET) program builds and enables command, control, communication, computer and intelligence (C4I) capabilities to help Defense and civil agencies detect, monitor and interdict activities related to narcotics trafficking and narco-terrorism. ADNET's core services are centered on four information technology (IT) service offerings: IT Infrastructure and Operations Support, Engineering, Information Assurance, and Customer Support (i.e. telecommunications, software development, security engineering, accreditation, training, service desk, network operations). ADNET provides collaboration and information sharing through unclassified and classified portals as well as detection and monitoring through the counterdrug Common Operational Picture (COP). The unclassified information sharing portal technology systems supports Combatant Commanders, federal, state, local, tribal and foreign governments doing intelligence preparation of the battlefield, joint operations, operational evaluations, and interdictions. The secret portal enables the sharing of foreign drug seizures, air reconnaissance, imagery, stolen aircraft, and intelligence data. ADNET currently manages seven architectures (production, COOP, test, user acceptance, development) and over 1,000 devices (workstations, routers, switches, firewalls, storage area networks, and servers) at 45 core sites in the SECRET and Unclassified environments. ADNET is the primary secure link among a community of interest (COI) made up of DoD, the Office of National Drug Control Policy, Federal Communications Commission, Homeland Security, National Guard (High Intensity Drug Trafficking Areas), and Justice.</p>																					
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
*** (See enclosed P-40A)	P40A				-			0.700			-			-		-	-				
Total Gross/Weapon System Cost					-			0.700			-			-		-	-				
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																					
Justification:																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 20 - Drug Interdiction Support
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0201182K	Other Related Program Elements:
FY 2011: (\$700 million) FY 2011 procurement funds paid for hardware and software for the ADNET Classified and Sensitive But Unclassified (SBU) devices and architectures. The planned procurements listed on the ADNET spend plan for FY11 were procured and delivered within the requested delivery date 100% of the time. These procurements of planned hardware and software refresh, expansions and mandated DOD security enhancements to the ADNET Secret and SBU architectures were completed and supported the program in achieving our 99% availability goal as well as provided support to the Southwest Border Strategy and the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats goal of providing intelligence and technology support to U.S. partner nation forces designated to dismantle narcotics trafficking and international terrorist organizations benefiting from the drug trade.		
Performance Metrics: 1. In FY 2011 procured 100% of ADNET software and hardware. Executed within 5% of planned.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5					P-1 Line Item Nomenclature: 20 - Drug Interdiction Support									Aggregated Item Name: Various					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
<i>(Uncategorized)</i>		-	-	-	0.700	1	0.700	-	-	-	-	-	-	-	-	-	-	-	-
Counter Drug				0.000			0.700			0.000			0.000			0.000			0.000
<i>Uncategorized Subtotal</i>																			
Total				0.000			0.700			0.000			0.000			0.000			0.000

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA					P-1 Line Item Nomenclature: 21 - Cybersecurity Initiative												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0305103K					Other Related Program Elements:									
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	-	22.369	24.085	10.319	0.000	10.319	10.836	11.071	11.079	11.241	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	-	22.369	24.085	10.319	0.000	10.319	10.836	11.071	11.079	11.241	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	-	22.369	24.085	10.319	0.000	10.319	10.836	11.071	11.079	11.241	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: The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.																	
Justification:																	

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Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Defense Logistics Agency
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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
Procurement, Defense-Wide	4,819	11,537		11,537
Total Defense-Wide	4,819	11,537		11,537

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Jan 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
Procurement, Defense-Wide	9,575		9,575
Total Defense-Wide	9,575		9,575

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Jan 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
Defense Logistics Agency, DLA	4,819	11,537		11,537
Total	4,819	11,537		11,537

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Defense-Wide

FY 2013 President's Budget

Exhibit P-1 FY 2013 President's Budget

Total Obligational Authority

(Dollars in Thousands)

03 Jan 2012

Organization: Procurement, Defense-Wide

Defense Logistics Agency, DLA

Total

	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
Defense Logistics Agency, DLA	9,575		9,575
Total	9,575		9,575

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
01. Major equipment	4,819	11,537		11,537
Total Procurement, Defense-Wide	4,819	11,537		11,537

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
01. Major equipment	9,575		9,575
Total Procurement, Defense-Wide	9,575		9,575

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Totals		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

Budget Activity 01: Major equipment

Major Equipment, DLA

22 Major Equipment	A	4,819	11,537	-----	-----	-----	11,537	U
Total Major equipment		4,819	11,537	-----	-----	-----	11,537	
Total Procurement, Defense-Wide		4,819	11,537	-----	-----	-----	11,537	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2013 Base		FY 2013 OCO		FY 2013 Totals		S e c
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	
		-----	-----	-----	-----	-----	-----	-
Budget Activity 01: Major equipment								
Major Equipment, DLA								
22 Major Equipment	A	9,575	-----	-----	-----	9,575	U	
Total Major equipment		9,575	-----	-----	-----	9,575		
Total Procurement, Defense-Wide		9,575	-----	-----	-----	9,575		

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ACRONYM LISTING

DLA – Defense Logistics Agency
PCMV – Passenger Carrying Motor Vehicles
GSA – General Services Administration
COTS - Commercial Off the shelf
IT - Information Technology
VIPS – Virtual Interactive Processing System
DOD – Department of Defense
USMEPCOM – US Military Entrance Processing Command

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Logistics Agency											Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 7 : Major Equipment, DLA					P-1 Line Item Nomenclature: 22 - Major Equipment DLA													
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:									
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total				
Procurement Quantity (Each)	41		33	33	33	0	33	33	33	33	33	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	7.704		4.819	11.537	9.575	0.000	9.575	6.655	6.652	6.768	6.889	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	7.704		4.819	11.537	9.575	0.000	9.575	6.655	6.652	6.768	6.889	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	7.704		4.819	11.537	9.575	0.000	9.575	6.655	6.652	6.768	6.889	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:																		
Passenger Carrying Motor Vehicles (PCMV) replacement is required to support DLA's overseas logistics operations. DLA maintains field offices in Europe, the Middle East, and the Far East. While our policy is to lease General Services Administration (GSA) vehicles where they are available, GSA lease support is still limited or nonexistent at most locations. Replacement of Agency-owned and commercially leased PCMVs with owned PCMVs is required in cases when it is less expensive to own rather than commercially lease, and PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations. PCMV replacement requirements continue to be driven by age compared to life expectancy, utilization factors, and condition.																		
OSD COOP Office - 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.																		
USTRANSCOM procurement funds will be used to purchase hardware (for net-centric, cloud computing operations, and cyber security protection capabilities) and commercial-off-the-shelf (COTS) software tool suites in support of transportation and global distribution planning (Theater AT21) planning and execution activities for theater operations in CENTCOM, EUCOM, PACOM, and other areas supporting the Geographic Combatant Commands.																		
Virtual Interactive Processing System (VIPS), DOD Enterprise Systems Development & Demonstration, will modernize Department of Defense (DOD) military entrance processing. Compared to the current system, VIPS will be more responsive, more flexible, and faster at bringing capable and qualified people to meet Force Manning needs for routine and contingency operations. The US Military Entrance Processing Command (USMEPCOM) serves as a single entry point for determining the physical, aptitude, and past behavior qualifications of candidates for enlistment. VIPS enables pre-qualification of candidates without their traveling to Military Entrance Processing Stations.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Logistics Agency													Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 7 : Major Equipment, DLA							22 - Major Equipment DLA																
ID Code (A=Service Ready, B=Not Service Ready) : A							Program Elements for Code B Items:							Other Related Program Elements:									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
4 Items each under \$5M (PCMV, COOP, VIPS, AT 21) (See enclosed P-40A)	P40A, P5A				7.704			4.819			11.537			9.575			0.000		9.575				
Total Gross/Weapon System Cost					7.704			4.819			11.537			9.575			0.000		9.575				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Logistics Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 7						P-1 Line Item Nomenclature: 22 - Major Equipment DLA								Aggregated Item Name: 4 Items each under \$5M (PCMV, COOP, VIPS, AT 21)					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 items under \$5M																			
† 1 - PCMV ⁽¹⁾	A	0.030	15	0.444	0.030	15	0.452	0.031	15	0.460	0.031	15	0.470	0.000	0	0.000	0.031	15	0.470
† 2 - COOP Office ⁽²⁾	A	0.279	26	7.260	0.243	18	4.367	0.272	16	4.353	0.285	13	3.705	0.000	0	0.000	0.285	13	3.705
† 3 - USTRANSCOM (AT 21) ⁽³⁾	A	0.000	0	0.000	0.000	0	0.000	1.994	1	1.994	2.493	1	2.524	0.000	0	0.000	2.493	1	2.524
† 4 - Virtual Interactive Processing System (VIPS) ⁽⁴⁾	A	0.000	0	0.000	0.000	0	0.000	4.730	1	4.730	2.876	1	2.876	0.000	0	0.000	2.876	1	2.876
<i>Subtotal 4 items under \$5M</i>				7.704			4.819			11.537			9.575			0.000			9.575
Total				7.704			4.819			11.537			9.575			0.000			9.575
Remarks:																			
(1) The procurement funds are for the purchase of replacement Passenger Carrying Motor Vehicles (PCMV) required to support DLA's overseas logistics operations.																			
(2) 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.																			
(3) The procurement funds will be used to purchase software licenses for commercial-off-the-shelf (COTS) tool suites in support of transportation planning and execution activities for theater operations. These funds will also be used to purchase hardware to support IT operations in a net-centric, cloud computing environment.																			
(4) The procurement funds are for the installation, licenses, and database conversion for VIPS. VIPS will modernize the Department of Defense (DoD) military entrance processing.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Logistics Agency									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 7				P-1 Line Item Nomenclature: 22 - Major Equipment DLA					Aggregated Item Name: 4 Items each under \$5M (PCMV, COOP, VIPS, AT 21)			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4 items under \$5M												
PCMV		12	Various / Various	MIPR	unknown	Jun 2012	Aug 2012	3	0.031	N		
COOP Office		12	Unknown / Unknown	MIPR	unknown	Mar 2012	Jul 2012	16	0.272	N		
USTRANSCOM (AT 21)		12	Unknown / Unknown	TBD	unknown	May 2012	Aug 2012	1	1.500	N		
Virtual Interactive Processing System (VIPS)		12	Unknown / Unknown	TBD	unknown	Jun 2012	Sep 2012	1	4.730	N		
Remarks:												

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Media Activity
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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	10,420	14,542		14,542
Total Defense-Wide	10,420	14,542		14,542

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	15,179		15,179
Total Defense-Wide	15,179		15,179

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Media Activity, DMACT	10,420	14,542		14,542
Total	10,420	14,542		14,542

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Organization: Procurement, Defense-Wide	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Defense Media Activity, DMACT	15,179		15,179
Total	15,179		15,179

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment	10,420	14,542		14,542
Total Procurement, Defense-Wide	10,420	14,542		14,542

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	15,179		15,179
Total Procurement, Defense-Wide	15,179		15,179

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2012		FY 2012		FY 2012	
			Actuals Quantity	Cost	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost
Budget Activity 01: Major Equipment										
Major Equipment, DMACT										
23	Major Equipment	3	10,420	5	14,542			5	14,542	U
Total Major Equipment			10,420		14,542				14,542	
Total Procurement, Defense-Wide			10,420		14,542				14,542	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2013			FY 2013			FY 2013		
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	S e c	
-----	-----	-----	-----	-----	-----	-----	-----			
Budget Activity 01: Major Equipment										
Major Equipment, DMACT										
23 Major Equipment	6	15,179			6	15,179	U			
Total Major Equipment		15,179				15,179				
Total Procurement, Defense-Wide		15,179				15,179				

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Defense Media Activity • President's Budget Submission FY 2013 • Procurement

Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
23	01	55	23	Major Equipment, DMACT.....	Volume 1 - 387

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Defense Media Activity • President's Budget Submission FY 2013 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment, DMACT	23	23	01	55.....	Volume 1 - 387

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Media Activity											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 55 : Major Equipment, DMACT						P-1 Line Item Nomenclature: 23 - Major Equipment, DMACT																
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:							Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total									
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)		8.118	10.420	14.542	15.179	0.000	15.179	15.414	11.640	11.986	12.189	0.000	99.488									
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		8.118	10.420	14.542	15.179	0.000	15.179	15.414	11.640	11.986	12.189	0.000	99.488									
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		8.118	10.420	14.542	15.179	0.000	15.179	15.414	11.640	11.986	12.189	0.000	99.488									
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																						
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																						
The Defense Media Activity (DMA) Fiscal Year 2013 program of \$15.179 million dollars continues providing capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information and overseas radio and television information missions. This represents funding for replacement of analog systems with digital technology as part of the normal life cycle and in support of the conversion to high definition (HD) technology as the broadcasting industry standard, and improved storage, management, and distribution of DoD imagery and visual information products.																						
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
23 - Major Equipment	P5, P5A		-	-	8.118	-	-	10.420	-	-	14.542	-	-	15.179	-	-	-					
Total Gross/Weapon System Cost					8.118			10.420			14.542			15.179			0.000					

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

The Defense Media Activity (DMA) Fiscal Year 2013 program of \$15.179 will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information, overseas radio and television information and joint training and education missions. The increase represents funding for replacement of analog systems with digital technology as part of the normal life cycle and in support of the conversion to high definition (HD) technology as the broadcasting industry standard, and improved storage, management, and distribution of DoD imagery and visual information products.

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Exhibit P-5, Cost Analysis: PB 2013 Defense Media Activity														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 55							P-1 Line Item Nomenclature: 23 - Major Equipment, DMACT							Item Nomenclature (Item Number, Item Name, DOD/C): 23 - Major Equipment						
Resource Summary							Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							8.118		10.420		14.542		15.179		-		15.179			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							8.118		10.420		14.542		15.179		-		15.179			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							8.118		10.420		14.542		15.179		-		15.179			
(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)							-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	
Hardware - News and Media Information Equipment Cost																				
Recurring Cost																				
† DAMS Tier 1 Storage (Life-cycle Replacement)	A	-	-	-	-	-	-	-	-	-	0.300	1	0.300	-	-	-	0.300	1	0.300	
† 24/7 OPS Systems - Equipment	A	-	-	-	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	-	-	-	0.500	1	0.500	
Total Recurring Cost				0.000			0.500			0.500			0.800			0.000			0.800	
Total Hardware - News and Media Information Equipment Cost				0.000			0.500			0.500			0.800			0.000			0.800	
Hardware - Overseas Radio and Television Equipment Cost																				
Recurring Cost																				
† Television and Radio Equipment (DMA@FGGM)	A	-	-	-	8.442	1	8.442	2.600	1	2.600	2.600	1	2.600	-	-	-	2.600	1	2.600	
† Television and Radio Equipment (AFRTS)	A	8.118	1	8.118	1.478	1	1.478	7.442	1	7.442	7.779	1	7.779	-	-	-	7.779	1	7.779	
† Communications Equipment (Encoders-DTS)	A	-	-	-	-	-	-	2.000	1	2.000	2.000	1	2.000	-	-	-	2.000	1	2.000	
† Communications Equipment (Encoders-CA)	A	-	-	-	-	-	-	2.000	1	2.000	2.000	1	2.000	-	-	-	2.000	1	2.000	

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Exhibit P-5, Cost Analysis: PB 2013 Defense Media Activity														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 55							P-1 Line Item Nomenclature: 23 - Major Equipment, DMACT							Item Nomenclature (Item Number, Item Name, DOD/C): 23 - Major Equipment						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	
Total Recurring Cost				8.118			9.920			14.042			14.379			0.000			14.379	
Total Hardware - Overseas Radio and Television Equipment Cost				8.118			9.920			14.042			14.379			0.000			14.379	
Gross Weapon System Cost				8.118			10.420			14.542			15.179			-			15.179	

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Media Activity								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 55			P-1 Line Item Nomenclature: 23 - Major Equipment, DMACT					Item Nomenclature: 23 - Major Equipment				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DAMS Tier 1 Storage (Life-cycle Replacement)		2013	Unknown / Unknown	PO	DIMOC	Mar 2013	Jun 2013	1	0.300	N		Dec 2012
24/7 OPS Systems - Equipment		2011	Innovative Tech., Inc. / Chantilly, VA.	PO	DIMOC	Sep 2011	Dec 2011	1	0.500	N		May 2011
24/7 OPS Systems - Equipment		2012	Unknown / Unknown	PO	DIMOC	Feb 2012	Apr 2012	1	0.500	N		Nov 2011
24/7 OPS Systems - Equipment		2013	Unknown / Unknown	PO	DIMOC	Apr 2013	Jun 2013	1	0.500	N		Jan 2013
Television and Radio Equipment (DMA@FGGM)		2011	Innovative Tech., Inc. / Chantilly, VA.	PO	DMA OPS	Nov 2010	Mar 2011	1	8.442	N		Oct 2010
Television and Radio Equipment (DMA@FGGM)		2012	Unknown / Unknown	PO	DMA OPS	May 2012	Jul 2012	1	2.600	N		Jan 2012
Television and Radio Equipment (DMA@FGGM)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.600	N		Jan 2013
Television and Radio Equipment (AFRTS)		2011	Scientific Atlanta - CISCO / Unknown	PO	DMA OPS	Sep 2011	Dec 2011	1	1.478	N		May 2011
Television and Radio Equipment (AFRTS)		2012	Unknown / Unknown	PO	DMA OPS	May 2012	Jul 2012	1	7.442	N		Jan 2012
Television and Radio Equipment (AFRTS)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	7.779	N		Jan 2013
Communications Equipment (Encoders-DTS)		2012	Unknown / Unknown	PO	DMA OPS	May 2012	Jul 2012	1	2.000	N		Jan 2012
Communications Equipment (Encoders-DTS)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.000	N		Jan 2013
Communications Equipment (Encoders-CA)		2012	Unknown / Unknown	PO	DMA OPS	May 2012	Jul 2012	1	2.000	N		Jan 2012
Communications Equipment (Encoders-CA)		2013	Unknown / Unknown	PO	DMA OPS	May 2013	Jul 2013	1	2.000	N		Jan 2013
Remarks:												

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Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Defense Security Cooperation Agency

Justification Book Volume 1

Procurement, Defense-Wide

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
Procurement, Defense-Wide		971		971
Total Defense-Wide		971		971

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
<hr/>			
Procurement, Defense-Wide			
Total Defense-Wide			

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
Defense Security Cooperation Agency, DSCA		971		971
Total		971		971

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2012

Organization: Procurement, Defense-Wide

FY 2013
Base

FY 2013
OCO

FY 2013
Totals

Defense Security Cooperation Agency, DSCA

Total

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals
01. Major equipment		971		971
Total Procurement, Defense-Wide		971		971

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
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01. Major equipment

Total Procurement, Defense-Wide

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2012		FY 2012		FY 2012	
			Actuals	Quantity	Cost	Base	Quantity	Cost	OCO	Totals
-----	-----	-----	-----	-----	-----	-----	-----	-----	c	

Budget Activity 01: Major equipment

Major Equipment, Defense Security Cooperation Agency									
25 Equipment	A				971			971	U
Total Major equipment					971			971	
Total Procurement, Defense-Wide					971			971	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Totals		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
			-----	-----	-----	-----	-----	-----	

Budget Activity 01: Major equipment

Major Equipment, Defense Security Cooperation Agency

25 Equipment	A	-----	-----	-----	U
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Total Major equipment

Total Procurement, Defense-Wide	-----	-----	-----	-----	-----
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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Security Cooperation Agency												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 24 : Major Equipment, Defense Security Cooperation Agency						10 - Equipment															
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items: 0800101T						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)			-	-	0.971	-	-	-	0.978	-	-	-	-	-	-	1.949					
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			-	-	0.971	-	-	-	0.978	-	-	-	-	-	-	1.949					
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			-	-	0.971	-	-	-	0.978	-	-	-	-	-	-	1.949					
(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:																					
Funding Support the Photovoltaic (PV) system and life cycle replacement plans of information processing equipment associated with DSCA Regional Centers (RCs) operations. Also funds the IT requirements associated with the expansion of conference and learning centers. Outdated multimedia and projections systems will be replaced with up to date systems that allow the full capabilities of an electronic learning environment to be utilized.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
Photovoltaic (PV) system and life cycle replacement (See enclosed P-40A)	P40A				-			-			0.971			-			-				
Total Gross/Weapon System Cost					-			-			0.971			-			-				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Security Cooperation Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 24					P-1 Line Item Nomenclature: 10 - Equipment									Aggregated Item Name: Photovoltaic (PV) system and life cycle replacement					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)
Equipment																			
0025 - Equipment	B	-	-	-	-	-	-	-	-	0.971	-	-	-	-	-	-	-	-	-
<i>Subtotal Equipment</i>				0.000			0.000			0.971			0.000			0.000			0.000
Total				0.000			0.000			0.971			0.000			0.000			0.000
Remarks:																			

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Security Service
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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide		974		974
Total Defense-Wide		974		974

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	2,522		2,522
Total Defense-Wide	2,522		2,522

UNCLASSIFIED

Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide

Defense Security Service, DSS

Total

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Security Service, DSS		974		974
Total		974		974

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide

Defense Security Service, DSS

Total

	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Defense Security Service, DSS	2,522		2,522
Total	2,522		2,522

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment		974		974
Total Procurement, Defense-Wide		974		974

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	2,522		2,522
Total Procurement, Defense-Wide	2,522		2,522

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
	Major Equipment, DSS										
26	Major Equipment					974				974	U
Total Major Equipment											
					974					974	
Total Procurement, Defense-Wide											
					974					974	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	
Budget Activity 01: Major Equipment								
26 Major Equipment		2,522				2,522	U	
Total Major Equipment		2,522				2,522		
Total Procurement, Defense-Wide		2,522				2,522		

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Defense Security Service • President's Budget Submission FY 2013 • Procurement

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Appropriation 0300D: Procurement, Defense-Wide

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26	01	09	20	Major Equipment, DSS.....	Volume 1 - 425

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Major Equipment, DSS	20	26	01	09.....	Volume 1 - 425

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Security Service												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 9 : Major Equipment, DSS						20 - Major Equipment, DSS															
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)			-	0.000	0.974	2.522	0.000	2.522	1.020	1.039	1.056	1.056	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			-	0.000	0.974	2.522	0.000	2.522	1.020	1.039	1.056	1.056	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			-	0.000	0.974	2.522	0.000	2.522	1.020	1.039	1.056	1.056	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:																					
Program Overview																					
The mission of the Defense Security Service (DSS) is to support national security and the war fighter by securing the nation's technological base and overseeing the protection of US and foreign classified information in the hands of industry.																					
The DSS Office of Chief Information Officer (OCIO) supports the Automated Information Systems (AIS) and telecommunications infrastructure and DSS programs that include: National Industrial Security Program (NISP), Counterintelligence (CI), Security Education and Training Awareness (SETA), and support elements. The OCIO IT infrastructure includes: desktops, networks: (Joint Worldwide Intelligence Communications System (JWCIS), Non-Secure Internet Protocol (NIPRNet), and Secure Internet Protocol Router Network (SIPRNet), Help Desk operations and call center. The OCIO manages activities associated with the Enterprise Security System (ESS) which includes ongoing support and maintenance of the following legacy systems: Industrial Security Facilities Database (ISFD), and Electronic Network Registration and On-Line Learning (ENROL).																					
Purpose and Scope																					
The funds requested provide resources necessary to replace mission-essential IT equipment and to procure new investment items for Enterprise Security Systems applications.																					
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Major Equipment (See enclosed P-40A)	P40A				-			0.000			0.974			2.522		-	2.522				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Security Service														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 9 : Major Equipment, DSS							P-1 Line Item Nomenclature: 20 - Major Equipment, DSS																
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:								Other Related Program Elements:											
Item Schedule				Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Total Gross/Weapon System Cost					-			0.000			0.974			2.522			0.000		2.522				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
The DSS request \$2.522 million in FY 2013 supports the following activities.

Major Equipment:

Funding requested supports the acquisition of major information technology (IT) equipment for the improved redundancy, Continuity of Operation (COOP) and disaster recovery capabilities of the DSS IT infrastructure. This request further supports the DSS industrial security mission by improving controlled access to ensure the security of DSS classified and unclassified information systems and infrastructure. DSS will be able to make significant improvements through the implementation of Identity Management (IdM), DSS network and other IT infrastructure items in compliance with United States Cyber Command Public Key Infrastructure (PKI) policies.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Security Service														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 9					P-1 Line Item Nomenclature: 20 - Major Equipment, DSS									Aggregated Item Name: Major Equipment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
Major Equipment ⁽¹⁾		-	-	-	-	-	0.000	-	-	0.974	-	-	2.522	-	-	-	-	-	2.522
26 - Information Technology				0.000			0.000			0.974			2.522			0.000			2.522
<i>Subtotal Major Equipment</i>																			
Total				0.000			0.000			0.974			2.522			0.000			2.522

Remarks:

⁽¹⁾IT Equipment

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Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Defense Threat Reduction Agency

Justification Book Volume 1

Procurement, Defense-Wide

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Defense Threat Reduction Agency • President's Budget Submission FY 2013 • Procurement

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, Defense Threat Reduction Agency											
27 Vehicles	A	1	50	4	200			4	200	U	
28 Other Major Equipment	A	3	11,941	3	12,806			3	12,806	U	
Total Major Equipment			11,991		13,006				13,006		
Total Procurement, Defense-Wide			11,991		13,006				13,006		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	
<hr/>								
Budget Activity 01: Major Equipment								
<hr/>								
Major Equipment, Defense Threat Reduction Agency								
27 Vehicles	A	1	, 50			1	50	U
28 Other Major Equipment	A	3	13,096			3	13,096	U
Total Major Equipment			-----	13,146		-----	13,146	-----
Total Procurement, Defense-Wide			13,146			13,146		

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	11,991	13,006		13,006
Total Defense-Wide	11,991	13,006		13,006

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	13,146		13,146
Total Defense-Wide	13,146		13,146

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Threat Reduction Agency, DTRA	11,991	13,006		13,006
Total	11,991	13,006		13,006

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Organization: Procurement, Defense-Wide	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Defense Threat Reduction Agency, DTRA	13,146		13,146
Total	13,146		13,146

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment	11,991	13,006		13,006
Total Procurement, Defense-Wide	11,991	13,006		13,006

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	13,146		13,146
Total Procurement, Defense-Wide	13,146		13,146

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Defense Threat Reduction Agency • President's Budget Submission FY 2013 • Procurement

Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

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28	01	23	28	Other Major Equipment.....	Volume 1 - 451

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Defense Threat Reduction Agency • President's Budget Submission FY 2013 • Procurement

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Other Major Equipment	28	28	01	23.....	Volume 1 - 451
Vehicles	27	27	01	23.....	Volume 1 - 447

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PROCUREMENT, DEFENSE-WIDE

<u>Defense Threat Reduction Agency</u>	<u>(\$ in Millions)</u>
	FY 2013 Estimate \$13.146
	FY 2012 Estimate \$13.006
	FY 2011 Estimate \$11.991

Program Overview

The threat to the nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The recently updated National Security Strategy (NSS) underscores this by stating "...there is no greater threat to the American people than weapons of mass destruction, particularly the danger posed by the pursuit of nuclear weapons by violent extremists and their proliferation to additional states."

The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) combat support agency for the WMD mission, executing national missions related to countering WMD threats at their sources, interdict weapons and WMD materials at borders and in transit, as well as mitigate WMD effects. Additionally, the Director, DTRA heads the United States Strategic Command Center for Combating WMD (SCC-WMD) in a dual-hatted role. The SCC-WMD supports the development and advocacy of DoD doctrine, organization, training, material, leadership and education, personnel, and facilities (DOTMLPF) for countering WMD capabilities and synchronizes DoD component countering WMD-related planning efforts. The DTRA budget request implements DoD guidance and represents the Department's investment in securing the nation from the threat of WMD.

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of DTRA programs; to replace leased equipment; and to procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The procurement program provides for a vehicle program (\$50 thousand in FY 2011 and FY 2013 and \$200 thousand in FY 2012) that will ensure uniform serviceability to all areas. The procurement program also includes other major equipment at a cost of \$11,941 thousand for FY 2011, \$12,806 thousand for FY 2012 and \$13,096 thousand for FY 2013.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Threat Reduction Agency											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature: 27 - Vehicles															
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total						
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		1.321	0.050	0.200	0.050	0.000	0.050	0.100	0.050	0.100	0.200	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		1.321	0.050	0.200	0.050	0.000	0.050	0.100	0.050	0.100	0.200	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		1.321	0.050	0.200	0.050	0.000	0.050	0.100	0.050	0.100	0.200	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: The Defense Threat Reduction Agency (DTRA) will be expanding support for the Combating Weapons of Mass Destruction mission overseas. In order to effectively support the increased mission, additional vehicles are required in several overseas locations. A review was conducted to determine an accurate average per unit cost considering the various overseas locations and requirements. This review resulted in an increase to the average unit cost. The increase from FY2011 to FY2012 supports the initial purchase of three additional mission support vehicles. The out-year funding supports the current inventory's 5-year replacement cycle time, as well as the replacement cycle for the newly acquired vehicles. This new replacement cycle is expected to continue at a steady level through the out-years.																				
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
20 - Vehicles	P5, P5A		-	-	1.321	-	-	0.050	-	-	0.200	-	-	0.050	-	-	0.000	-	-	0.050
Total Gross/Weapon System Cost					1.321			0.050			0.200			0.050			0.000			0.050

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-5, Cost Analysis: PB 2013 Defense Threat Reduction Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23				P-1 Line Item Nomenclature: 27 - Vehicles									Item Nomenclature (Item Number, Item Name, DOD/C): 20 - Vehicles						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				1.321			0.050		0.200		0.050		0.000		0.050				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				1.321			0.050		0.200		0.050		0.000		0.050				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				1.321			0.050		0.200		0.050		0.000		0.050				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)			
Vehicles Cost																			
Recurring Cost																			
Sedan -1	A	-	-	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sedan -2	A	-	-	0.163	-	-	-	-	-	-	-	-	-	-	-	-	-		
Station Wagon	A	-	-	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-		
Van-Wagon	A	-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-		
Van-Wagon (8 passenger)	A	-	-	0.221	-	-	-	-	-	-	-	-	-	-	-	-	-		
Van-Wagon (16 passenger)	A	-	-	0.047	-	-	-	-	-	-	-	-	-	-	-	-	-		
Suburban	A	-	-	0.086	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sport Utility Vehicle	A	-	-	0.218	-	-	-	-	-	-	-	-	-	-	-	-	-		
† Sport Utility Vehicle (4x4)	A	-	-	0.238	0.050	1	0.050	0.050	4	0.200	0.050	1	0.050	0.000	0	0.000	0.050	1	0.050
Passenger-Carrying Crew Cab Truck (4x)	A	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bus	A	-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Recurring Cost				1.321			0.050			0.200			0.050			0.000		0.050	
Total Vehicles Cost				1.321			0.050			0.200			0.050			0.000		0.050	
Gross Weapon System Cost				1.321			0.050			0.200			0.050			0.000		0.050	
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Threat Reduction Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23			P-1 Line Item Nomenclature: 27 - Vehicles						Item Nomenclature: 20 - Vehicles			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Sport Utility Vehicle (4x4) ⁽¹⁾		2011	Various / Various	PO	DTRA	Mar 2011	Apr 2011	1	0.050	Y		
Sport Utility Vehicle (4x4)		2012	Various / Various	PO	DTRA	Mar 2012	Apr 2012	4	0.050	Y		
Sport Utility Vehicle (4x4)		2013	Various / Various	PO	DTRA	Mar 2013	Apr 2013	1	0.050	Y		

Remarks:

Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies.

⁽¹⁾Government Services Administration - Chicago, IL

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Threat Reduction Agency										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 23 : Major Equipment, Defense Threat Reduction Agency					P-1 Line Item Nomenclature: 28 - Other Major Equipment														
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:										
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total					
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	-	11.941	12.806	13.096	0.000	13.096	11.436	7.557	9.739	7.600	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	11.941	12.806	13.096	0.000	13.096	11.436	7.557	9.739	7.600	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	11.941	12.806	13.096	0.000	13.096	11.436	7.557	9.739	7.600	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:																			
The Other Major Equipment procurement program provides for the modernization of DTRA core computing technologies. In FY 2011, additional information technology infrastructure upgrades were acquired to attain Information Operations Condition (INFOCON) system compliance. The INFOCON system investment provides core infrastructure enhancements to include resolving the Common Access Card and Information Assurance (IA) vulnerability issues with remote users, more robust remote access, and IPv6 enablement. The investment has also allowed for focused enhancement of the Agency-Wide IA and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Directive (DoDD) 8500.01E, "Information Assurance (IA)," dated October 24, 2002, which states that the Agency must develop a framework within which network managers can increase the measurable readiness of the infrastructure in accordance with the INFOCON system. This capability ensures Agency compliance with Federal Statute 18 U.S.C. 1 2511 and related DoD requirements.																			
FY 2011 requirement is necessary for procurement of limited Servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P,DW funds is mandated by acquisition policy for enterprise server purchases. The Server(s) contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.																			
FY 2011 funding provided continued implementation of corrective actions recommended by the Threat Reduction Advisory Committee's Intelligence Panel; expanded current intelligence reporting required for continuous global WMD Situational Awareness; development of a Common Intelligence Picture and intelligence tools required to anticipate potential WMD threats and adversary courses of action; planning intelligence capabilities required to support crisis action planning, and modernization/sustainment of necessary IT infrastructure.																			
With the expansion of DTRA's mission requirements in FY 2011, funds provided for purchase and installation of required IT hardware including replacement of legacy IT infrastructure for the move of the Agency Germany field office from Darmstadt to Kleber Barracks, technology refreshment and upgrades to the core networking infrastructure, replacement of the secret network computing environment with a server-based thin client solution, technology refreshment of the Agency Top Secret SCI computing infrastructure and test environment. The new top secret and test computing infrastructures will be fully operational by February 2012. In addition, funds provide computer network defense capabilities for the Agency Network Operations and Security Center (NOSC) and Computer Network Defense Service Provider (CNDSP) programs - enabling Lockdown, and Nimble Elder. Funds were used to procure systems required to modernize the DTRA's computing environment, providing infrastructure critical to enabling the Agency's WMD Situational Awareness and interaction with the Intelligence Community. Simultaneously, these procurements represent the initial phase of the Agency's strategy to comply with Federal and DoD Data Center and communications mandates - including Internet Protocol Version 6 (IPv6) implementation, compliance with the Federal Data Center Consolidation Initiative (FDCCI) as well as aligning the Agency computing environment to comply with the U.S. CIO's 25 Point Implementation Plan, specifically implementing measures to reduce power consumption, administrative costs while achieving efficiencies through shared services and higher utilization of available computing resources.																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Threat Reduction Agency													Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:													
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 23 : Major Equipment, Defense Threat Reduction Agency							28 - Other Major Equipment													
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:							Other Related Program Elements:									
<p>FY 2012 funding is for back-end server equipment required for Virtual Desktop and networking and server implementation at Site 2; support the purchase of equipment to modernize the classified network client computing environment, a complete replacement of the top secret network and test environment computing infrastructure as well as the network and security infrastructure for the Agency NCR secret and unclassified networks. The new top secret and test networks will be fully operational by March 2012; resources to provision additional back-end server/network capability for near mid-term mission growth within Mission Enclave; and Network Equipment required to fully implement the DTRA Enterprise IT Infrastructure modernization program, including requirements for Unclassified systems and Voice Over Internet Protocol (VoIP) back-end. The FY 2012 funding increase in the amount of \$440 thousand dollars is for expansion and upgrade of meteorological data servers and infrastructure supporting 24/7 Technical Reachback operations.</p> <p>FY 2012 funding is for procurement of limited Servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P,DW funds is mandated by acquisition policy for enterprise server purchases. The Server(s) contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.</p> <p>FY 2013 funding is for procurement of limited Servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P,DW funds is mandated by acquisition policy for enterprise server purchases. The Server(s) contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.</p> <p>The increase in FY 2013 of \$298K is due to the purchase of the remaining equipment required to complete the IT modernization effort initiated in FY 2011; specifically, the funding will purchase remaining equipment required to migrate the Agency to an IP phone capability Voice Over Internet Protocol (VoIP), lifecycle replacement of access-layer networking equipment required to support VoIP, lifecycle replacement of the Agency storage and back-up infrastructure and initial development of a synchronous metro cluster (COOP) capability. This increase includes the expansion and upgrade of numerical weather prediction servers and infrastructure supporting 24/7 Technical Reachback operations during transition to Mission Enclave on all networks.</p>																				
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)			
30 - Mission Management	P5, P5A		-	-	-	-	-	1.594	-	-	1.028	-	-	1.020	-	-	0.000	-	-	1.020
30 - Non-Passenger Carrying Vehicles	P5, P5A		-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
30 - Infrastructure	P5, P5A		-	-	0.000	-	-	9.347	-	-	11.778	-	-	12.076	-	-	0.000	-	-	12.076
Total Gross/Weapon System Cost					-			11.941			12.806			13.096			0.000			13.096

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-5, Cost Analysis: PB 2013 Defense Threat Reduction Agency													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23				P-1 Line Item Nomenclature: 28 - Other Major Equipment									Item Nomenclature (Item Number, Item Name, DOD/C): 30 - Mission Management						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							-		1.594		1.028		1.020		0.000		1.020		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)							-		1.594		1.028		1.020		0.000		1.020		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		1.594		1.028		1.020		0.000		1.020		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Millions)							-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Logistics Cost																			
Recurring Cost																			
† Stockpile Systems (Nuclear Planning & Execution System)	A	-	-	-	0.002	220	0.357	0.089	4	0.357	0.089	4	0.357	0.000	0	0.000	0.089	4	0.357
† IA Situational Awareness/Command & Control	A	-	-	-	0.900	1	0.900	0.100	1	0.100	-	-	-	-	-	-	-	-	
† New Emergent Technologies	A	-	-	-	0.337	1	0.337	0.571	1	0.571	0.663	1	0.663	0.000	0	0.000	0.663	1	0.663
Total Recurring Cost				0.000			1.594			1.028			1.020			0.000			1.020
Total Logistics Cost				0.000			1.594			1.028			1.020			0.000			1.020
Gross Weapon System Cost				-			1.594			1.028			1.020			0.000			1.020
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Threat Reduction Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23			P-1 Line Item Nomenclature: 28 - Other Major Equipment					Item Nomenclature: 30 - Mission Management				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Stockpile Systems (Nuclear Planning & Execution System)		2011	Various / Various	PO	DTRA	Mar 2012	May 2012	220	0.002	N		
Stockpile Systems (Nuclear Planning & Execution System)		2012	Various / Various	PO	DTRA	Apr 2012	May 2012	4	0.089	N		
Stockpile Systems (Nuclear Planning & Execution System)		2013	Various / Various	PO	DTRA	Apr 2014	May 2014	4	0.089	N		
IA Situational Awarness/Command & Control ⁽¹⁾		2011	Various / Various	C / Various	DTRA	Jun 2011	Sep 2011	1	0.900	N		
IA Situational Awarness/Command & Control ⁽²⁾		2012	Various / Various	C / Various	DTRA	Jun 2012	Aug 2012	1	0.100	N		
New Emergent Technologies		2011	Various / Various	C / Various	DTRA	Jun 2012	Aug 2012	1	0.337	N		
New Emergent Technologies		2012	Various / Various	C / Various	DTRA	Jun 2013	Aug 2013	1	0.571	N		
New Emergent Technologies		2013	Various / Various	C / Various	DTRA	Jun 2014	Aug 2014	1	0.663	N		
Remarks:												
(1) Network Equipment and Bandwidth - Naval Air Warfare Center (NAWCAD) Patuxent River, MD												
(2) Network Equipment and Bandwidth Deployment - Naval Air Warfare Center (NAWCAD) Patuxent River, MD												

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Exhibit P-5, Cost Analysis: PB 2013 Defense Threat Reduction Agency													Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23				P-1 Line Item Nomenclature: 28 - Other Major Equipment									Item Nomenclature (Item Number, Item Name, DOD/C): 30 - Non-Passenger Carrying Vehicles			
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)							-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)							-		1.000		-		-		-	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							-		1.000		-		-		-	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							-		1.000		-		-		-	
(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)							-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Logistics Cost																
Recurring Cost																
† Nimble Elder Tactical/Communication Vehicles	A	-	-	-	1.000	1	1.000	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			1.000			0.000			0.000		0.000	0.000
Total Logistics Cost				0.000			1.000			0.000			0.000		0.000	0.000
Gross Weapon System Cost				-			1.000			-			-		-	-

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Threat Reduction Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23			P-1 Line Item Nomenclature: 28 - Other Major Equipment						Item Nomenclature: 30 - Non-Passenger Carrying Vehicles			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Nimble Elder Tactical/Communication Vehicles		2011	NAVAIR / Maryland	MIPR	DTRA	Jun 2011	May 2012	1	1.000	Y		
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Defense Threat Reduction Agency													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23				P-1 Line Item Nomenclature: 28 - Other Major Equipment									Item Nomenclature (Item Number, Item Name, DOD/C): 30 - Infrastructure					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							0.000		9.347		11.778		12.076		0.000		12.076	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							0.000		9.347		11.778		12.076		0.000		12.076	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							0.000		9.347		11.778		12.076		0.000		12.076	
(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)							-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)
Logistics Cost																		
Recurring Cost																		
† Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	A	-	-	-	0.150	1	0.150	-	-	-	-	-	-	-	-	-	-	-
† DEC Equipment Purchase Phase II	A	-	-	-	4.362	1	4.362	-	-	-	-	-	-	-	-	-	-	-
† IT Installation Kleber Germany	A	-	-	-	1.629	1	1.629	-	-	-	-	-	-	-	-	-	-	-
† DEC Virtual Desktop Infrastructure (VDI)	A	-	-	-	2.703	1	2.703	-	-	-	-	-	-	-	-	-	-	-
† DTRA DMZ and Server Access Architecture	A	-	-	-	-	-	-	2.779	1	2.779	-	-	-	-	-	-	-	-
† WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	A	-	-	-	-	-	-	4.471	1	4.471	-	-	-	-	-	-	-	-
† Reachback Analyst Workstations and Peripherals	A	-	-	-	-	-	-	0.107	1	0.107	0.106	1	0.106	0.000	0	0.000	0.106	1
† DTRA DEC Server Infrastructure (Site 1 and Site 2)	A	-	-	-	-	-	-	2.538	1	2.538	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Defense Threat Reduction Agency															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23							P-1 Line Item Nomenclature: 28 - Other Major Equipment								Item Nomenclature (Item Number, Item Name, DOD/C): 30 - Infrastructure				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Reachback Computational Servers	A	-	-	-	-	-	-	0.210	1	0.210	0.424	1	0.424	0.000	0	0.000	0.424	1	0.424
† Reachback Server, Metrological Data	A	-	-	-	-	-	-	0.123	1	0.123	-	-	-	-	-	-	-	-	-
† Albuquerque Physical Plant Modernization	A	-	-	-	-	-	-	1.550	1	1.550	-	-	-	-	-	-	-	-	-
† DTRA Storage Infrastructure Modernization (Site 1)	A	-	-	-	-	-	-	-	-	-	2.110	1	2.110	0.000	0	0.000	2.110	1	2.110
† DTRA VOIP System (Including access layer software for Site1 and Site 2)	A	-	-	-	-	-	-	-	-	-	3.209	1	3.209	0.000	0	0.000	3.209	1	3.209
† CNDSP (Site 2)	A	-	-	-	-	-	-	-	-	-	0.749	1	0.749	0.000	0	0.000	0.749	1	0.749
† Synchronous MetroCluster (Unclassified)	A	-	-	-	-	-	-	-	-	-	4.928	1	4.928	0.000	0	0.000	4.928	1	4.928
† Reachback Server, Numerical Weather	A	-	-	-	-	-	-	-	-	-	0.050	1	0.050	0.000	0	0.000	0.050	1	0.050
† Software Quality Assurance (SQA) Toolset	A	-	-	-	-	-	-	-	-	-	0.500	1	0.500	0.000	0	0.000	0.500	1	0.500
† Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)	A	-	-	-	0.503	1	0.503	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			9.347			11.778			12.076			0.000			12.076
Total Logistics Cost				0.000			9.347			11.778			12.076			0.000			12.076
Gross Weapon System Cost				0.000			9.347			11.778			12.076			0.000			12.076

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Threat Reduction Agency								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23			P-1 Line Item Nomenclature: 28 - Other Major Equipment					Item Nomenclature: 30 - Infrastructure				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)		2011	Various / Various	MIPR	DTRA	Dec 2010	May 2011	1	0.150	N		
DEC Equipment Purchase Phase II		2011	Lockheed Martin / Fairfax, VA	C / CPFF	DTRA	Sep 2011	Oct 2011	1	4.362	N		
IT Installation Kleber Germany		2011	Lockheed Martin / Fairfax, VA	C / CPFF	DTRA	Feb 2011	Apr 2011	1	1.629	N		
DEC Virtual Desktop Infrastructure (VDI)		2011	Lockheed Martin / Fairfax, VA	C / CPFF	DTRA	Jul 2011	Sep 2011	1	2.703	N		
DTRA DMZ and Server Access Architecture		2012	Various / Various	C / Various	DTRA	Dec 2011	Jan 2012	1	2.779	N		
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)		2012	Various / Various	C / Various	DTRA	Feb 2012	Mar 2012	1	4.471	N		
Reachback Analyst Workstations and Peripherals		2012	Various / Various	C / Various	DTRA	Aug 2012	Sep 2012	1	0.107	N		
Reachback Analyst Workstations and Peripherals		2013	Various / Various	C / Various	DTRA	Aug 2013	Sep 2013	1	0.106	N		
DTRA DEC Server Infrastructure (Site 1 and Site 2)		2012	Various / Various	C / Various	DTRA	Jan 2012	Feb 2012	1	2.538	N		
Reachback Computational Servers		2012	Various / Various	C / Various	DTRA	Jun 2012	Jul 2012	1	0.210	N		
Reachback Computational Servers		2013	Various / Various	C / Various	DTRA	Jun 2013	Jul 2013	1	0.424	N		
Reachback Server, Metrological Data		2012	Various / Various	C / Various	DTRA	Jun 2012	Jul 2012	1	0.123	N		
Albuquerque Physcial Plant Modernization		2012	Various / Various	C / Various	DTRA	Sep 2012	Oct 2012	1	1.550	N		
DTRA Storage Infrastructure Modernization (Site 1)		2013	Various / Various	C / Various	DTRA	Mar 2013	May 2013	1	2.110	N		
DTRA VOIP System (Inlcluding access layer software for Site1 and Site 2)		2013	Various / Various	C / Various	DTRA	Jan 2013	Mar 2013	1	3.209	N		
CNDSP (Site 2)		2013	Various / Various	C / Various	DTRA	Sep 2013	Nov 2013	1	0.749	N		
Synchronous MetroCluster (Unclassified)		2013	Various / Various	C / Various	DTRA	Mar 2013	May 2013	1	4.928	N		
Reachback Server, Numerical Weather		2013	Various / Various	C / Various	DTRA	Jun 2013	Jul 2013	1	0.050	N		
Software Quality Assurance (SQA) Toolset		2013	Various / Various	C / Various	DTRA	Aug 2013	Sep 2013	1	0.500	N		
Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)		2011	Various / Various	C / FFP	DTRA	Apr 2011	Jun 2011	1	0.503	N		
Remarks:												

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Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Defense Technology Security Administration

Justification Book Volume 1

Procurement, Defense-Wide

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Defense Technology Security Administration • President's Budget Submission FY 2013 • Procurement

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide		447		447
Total Defense-Wide		447		447

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Technology Security Administration, DTSA		447		447
Total		447		447

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment		447		447
Total Procurement, Defense-Wide		447		447

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2012		FY 2012		FY 2012	
			Actuals Quantity	Cost	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost
		-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 01: Major Equipment

Major Equipment, DTSA

29 Major Equipment	A	-----	447	-----	447	U
Total Major Equipment		-----	447	-----	447	
Total Procurement, Defense-Wide		-----	447	-----	447	

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Defense Technology Security Administration • President's Budget Submission FY 2013 • Procurement

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Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
29	01	30	30	01 Major Equipment	Volume 1 - 473

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Defense Technology Security Administration • President's Budget Submission FY 2013 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
01 Major Equipment	30	29	01	30.....	Volume 1 - 473

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Technology Security Administration											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 30 : Major Equipment, DTSA						30 - 01 Major Equipment																
ID Code (A=Service Ready, B=Not Service Ready) : B			Program Elements for Code B Items: 0901532D8T						Other Related Program Elements: 0901532D8T													
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			2,850	0	420	0	0	0	0	0	0	0	0	0	0	3,270						
Gross/Weapon System Cost (\$ in Millions)			3.966	0.000	0.447	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.413						
Less PY Advance Procurement (\$ in Millions)			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000						
Net Procurement (P1) (\$ in Millions)			3.966	0.000	0.447	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.413						
Plus CY Advance Procurement (\$ in Millions)			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000						
Total Obligation Authority (\$ in Millions)			3.966	0.000	0.447	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.413						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000						
Flyaway Unit Cost (\$ in Thousands)			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000						
Gross/Weapon System Unit Cost (\$ in Thousands)			1.392	0.000	1.064	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000						
Description:																						
The Defense Technology Security Administration (DTSA) develops and implements, consistent with U.S. policy, national security objectives, and Federal laws and regulations, Department of Defense (DoD) technology security policies on international transfers of dual-use and defense-related goods, services, and technologies to 1) preserve critical U.S. military warfighter technological advantages; 2) support legitimate defense cooperation with foreign friends and allies; 3) assure the health of the U.S. defense industrial base; 4) prevent proliferation and diversion technology that could prove detrimental to U.S. national security interests; and 5) Implement enterprise-wide resources to ensure organizational structures, processes, and procedures to effectively support DTSA's strategic direction. DTSA also develops and implements, consistent with U.S. policy and national security objectives, DoD international security programs and policies for 1) the disclosure of classified military information and materiel to foreign governments and international organizations; 2) security requirements and procedures for intelligence exchanges, security assistance and armaments cooperation programs; 3) the administration and interagency Chair of the National Disclosure Policy Committee (NDPC); and 4) other international security aspects of foreign disclosure and international security requirements on behalf of the DoD.																						
Purpose and Scope of Work																						
To provide resources necessary to replace mission-essential equipment or procure new investment items required to perform DTSA's assigned mission.																						
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
Information Technology	P5, P5A, P21		1.392	2,850	3.966	0.000	0	0.000	1.064	420	0.447	0.000	0	0.000	0.000	0	0.000					
Total Gross/Weapon System Cost					3.966			0.000			0.447			0.000		0.000	0.000					
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																						
Justification:																						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Technology Security Administration		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 30 : Major Equipment, DTSA	P-1 Line Item Nomenclature: 30 - 01 Major Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0901532D8T	Other Related Program Elements: 0901532D8T
In FY 2011 we have executed all the funding that was enacted for DTSA in FY 2010. This funding supports the acquisition of major equipment and/or upgrades to support Information Technology Life Cycle Replacement program and personnel access system equipment. Periodically, these systems will require replacement; therefore, funding planned in the outyears for FY 2013 and FY 2015 has been realigned from procurement line into operation and maintenance line.		

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Exhibit P-5, Cost Analysis: PB 2013 Defense Technology Security Administration													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 30					P-1 Line Item Nomenclature: 30 - 01 Major Equipment								Item Nomenclature (Item Number, Item Name, DOD/C): Information Technology					
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					2,850		0		420		0		0		0		0	
Gross/Weapon System Cost (\$ in Millions)					3.966		0.000		0.447		0.000		0.000		0.000		0.000	
Less PY Advance Procurement (\$ in Millions)					0.000		0.000		0.000		0.000		0.000		0.000		0.000	
Net Procurement (P1) (\$ in Millions)					3.966		0.000		0.447		0.000		0.000		0.000		0.000	
Plus CY Advance Procurement (\$ in Millions)					0.000		0.000		0.000		0.000		0.000		0.000		0.000	
Total Obligation Authority (\$ in Millions)					3.966		0.000		0.447		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)					0.000		0.000		0.000		0.000		0.000		0.000		0.000	
Gross/Weapon System Unit Cost (\$ in Thousands)					1.392		0.000		1.064		0.000		0.000		0.000		0.000	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)
Hardware - INFORMATION TECHNOLOGY Cost																		
Recurring Cost																		
† MAJOR EQUIPMENT	B	1.392	2,850	3.966	0.000	0	0.000	1.064	420	0.447	0.000	0	0.000	0.000	0	0.000	0	0.000
Total Recurring Cost					3.966		0.000			0.447			0.000			0.000		0.000
Total Hardware - INFORMATION TECHNOLOGY Cost					3.966		0.000			0.447			0.000			0.000		0.000
Gross Weapon System Cost					3.966		0.000			0.447			0.000			0.000		0.000

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Technology Security Administration								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 30			P-1 Line Item Nomenclature: 30 - 01 Major Equipment						Item Nomenclature: Information Technology			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MAJOR EQUIPMENT		2012	ADVANCED TECHNOLOGY SYSTEMS, INC / MCLEAN VA	C / FFP	Hardware Refresh	Aug 2012	May 2013	420	1.000	N	Mar 2012	Nov 2010
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 Defense Technology Security Administration																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 30										P-1 Line Item Nomenclature: 30 - 01 Major Equipment										Item Nomenclature: Information Technology														
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014															
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L				
						O C T	N O V	D E C	J A N	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 A L				
MAJOR EQUIPMENT																																		
1	2012	DTSA	420	0	420	-	-	-	-	-	-	-	-	420																				
							O C T	N O V	D E C	J A N	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, Budget Production Schedule: PB 2013 Defense Technology Security Administration									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 30			P-1 Line Item Nomenclature: 30 - 01 Major Equipment					Item Nomenclature: Information Technology				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	ADVANCED TECHNOLOGY SYSTEMS, INC - MCLEAN VA	1	1	420	420	0	0	0	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Department of Defense Education Activity

Justification Book Volume 1

Procurement, Defense-Wide

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Department of Defense Education Activity • President's Budget Submission FY 2013 • Procurement

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	1,443	1,444		1,444
Total Defense-Wide	1,443	1,444		1,444

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	1,458		1,458
Total Defense-Wide	1,458		1,458

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Department of Defense Dependent Education, DODEA	1,443	1,444		1,444
Total	1,443	1,444		1,444

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Organization: Procurement, Defense-Wide	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Department of Defense Dependent Education, DODEA	1,458		1,458
Total	1,458		1,458

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment	1,443	1,444		1,444
Total Procurement, Defense-Wide	1,443	1,444		1,444

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	1,458		1,458
Total Procurement, Defense-Wide	1,458		1,458

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2012		FY 2012		FY 2012		S e c
			Actuals Quantity	Cost	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DODEA											
24	Automation/Educational Support & Logistics	B	1,443		1,444				1,444	U	

Total Major Equipment											
			1,443		1,444				1,444		

Total Procurement, Defense-Wide											
			1,443		1,444				1,444		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
<hr/>									
Budget Activity 01: Major Equipment									
<hr/>									
Major Equipment, DODEA									
24	Automation/Educational Support & Logistics	B	1,458				1,458	U	
<hr/>									
Total Major Equipment									
<hr/>									
Total Procurement, Defense-Wide									

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Department of Defense Education Activity • President's Budget Submission FY 2013 • Procurement

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Department of Defense Education Activity • President's Budget Submission FY 2013 • Procurement

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Department of Defense Education Activity										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 26 : Major Equipment, DODEA										P-1 Line Item Nomenclature: 24 - Major Equipment, Automation/Educational Support & Logistics				
ID Code (A=Service Ready, B=Not Service Ready) : B										Program Elements for Code B Items:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total		
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)	-	1.443	1.444	1.458	0.000	1.458	1.454	1.451	1.492	1.492	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	-	1.443	1.444	1.458	0.000	1.458	1.454	1.451	1.492	1.492	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	-	1.443	1.444	1.458	0.000	1.458	1.454	1.451	1.492	1.492	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)	-	1.443	1.444	1.458	0.000	1.458	1.454	1.451	1.492	1.492	Continuing	Continuing		
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), and the Relocation Assistance Programs (RAP).														
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 Educational Partnership Program, (EPP), 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:														

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Department of Defense Education Activity		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 26 : Major Equipment, DODEA		P-1 Line Item Nomenclature: 24 - Major Equipment, Automation/Educational Support & Logistics
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
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 196 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.		
PRIORITY 3: Purchase a replacement of a worldwide Enterprise Messaging System to ensure that communication between offices and schools continue to be secure and reliable.		

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Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Office of Secretary Of Defense

Justification Book Volume 1

Procurement, Defense-Wide

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, OSD											
42	Major Equipment, OSD	A	143,982		47,123				47,123	U	
43	Major Equipment, Intelligence	A	20,027		20,176		8,300		28,476	U	
Total Major Equipment											
			164,009		67,299		8,300		75,599		
Total Procurement, Defense-Wide											
			164,009		67,299		8,300		75,599		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, OSD									
42	Major Equipment, OSD	A	45,938				45,938	U	
43	Major Equipment, Intelligence	A	17,582				17,582	U	
Total Major Equipment									
			63,520				63,520		
Total Procurement, Defense-Wide									
			63,520				63,520		

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Office of Secretary Of Defense • President's Budget Submission FY 2013 • Procurement

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Appropriation 0300D: Procurement, Defense-Wide

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Office of Secretary Of Defense											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 1 : Major Equipment, OSD						30 - Major Equipment OSD																
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements: 0902198D8Z													
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (\$ in Millions)			1,603.052	143.982	47.123	45.938	-	45.938	44.907	47.566	50.153	50.936	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)			1,603.052	143.982	47.123	45.938	-	45.938	44.907	47.566	50.153	50.936	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)			1,603.052	143.982	47.123	45.938	-	45.938	44.907	47.566	50.153	50.936	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:																						
The Office of the Secretary of Defense (OSD) is the principal staff element of the Secretary of Defense to develop and promulgate policies in support of the United States national security objectives. This office also provides oversight to assure the effective allocation and efficient management of resources, consistent with Secretary of Defense approved plans and programs, recommend resource allocations, and monitor the implementation of approved programs. The OSD includes the immediate offices of the Secretary and Deputy Secretary of Defense, Under Secretaries of Defense, Director of Defense Research and Engineering, Assistant Secretaries of Defense, General Counsel, Director of Operational Test and Evaluation, Assistants to the Secretary of Defense, Director of Administration and Management, and such other staff offices as the Secretary establishes to assist in carrying out assigned responsibilities.																						
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
Enterprise Portals Program (See enclosed P-40A)	P40A, P5A				10.037			1.433			1.463			0.781			0.000					
Long Range Planning (See enclosed P-40A)	P40A				33.168			2.468			2.523			1.595			0.000					
OUSD(C) IT Development Initiatives - Next Generation System (See enclosed P-40A)	P40A				-			0.994			-			-			-					
Procurement Electronic Business Systems (See enclosed P-40A)	P40A				0.000			5.700			0.000			0.000			0.000					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Office of Secretary Of Defense														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 1 : Major Equipment, OSD							30 - Major Equipment OSD																
ID Code (A=Service Ready, B=Not Service Ready) : A							Program Elements for Code B Items:							Other Related Program Elements: 0902198D8Z									
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Defense Rapid Innovation Program (See enclosed P-40A)	P40A				-			14.917			0.000			0.000			-			0.000			
Wounded Ill and Injured Program (See enclosed P-40A)	P40A				1.075			1.081			5.062			3.405			-			3.405			
30 - Commander's Exercise Engagement & Training Transformation (CE2T2)	P5, P5A		-	-	60.558	-	-	34.419	-	-	7.901	-	-	9.673	-	-	-	-	-	9.673			
30 - Mentor Protege	P5		-	-	247.245	-	-	27.631	-	-	28.001	-	-	28.479	-	-	-	-	-	28.479			
30 - High Performance Computing	P5		-	-	1,241.238	-	-	53.194	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
30 - US Mission to NATO	P5, P5A		-	-	0.897	-	-	0.295	-	-	0.298	-	-	0.303	-	-	-	-	-	0.303			
30 - Joint Capability Technology Development (JCTD) Procurement	P5		-	-	8.834	-	-	1.850	-	-	1.875	-	-	1.702	-	-	-	-	-	1.702			
Total Gross/Weapon System Cost					1,603.052			143.982			47.123			45.938			-			45.938			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

The Office of the Secretary of Defense request for \$47.944 in FY 2013 is in support of funding initiatives such as the Mentor Protégé Program, Enterprise Portals Program, Joint Capability Technology Demonstration, Long Range Planning, U.S. Mission to NATO, Combatant Commanders' Exercise Engagement and Training Transformation Program, and Wounded Ill and Injured Programs. Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements and procurement of mission essential new and replacement equipment for these components.

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Item Nomenclature (Item Number, Item Name, DOD/C): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)						
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				60.558			34.419		7.901		9.673		-		9.673				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P1) (\$ in Millions)				60.558			34.419		7.901		9.673		-		9.673				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				60.558			34.419		7.901		9.673		-		9.673				
(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)				-			-		-		-		-		-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - JNTC/JWFC Cost																			
Recurring Cost																			
† Nex/Gen JTEN		-	-	-	7.159	1	7.159	5.568	1	5.568	4.875	1	4.875	-	-	-	4.875	1	4.875
† Model and Simulation Hardware Components		-	-	-	0.500	1	0.500	0.500	1	0.500	0.506	1	0.506	-	-	-	0.506	1	0.506
† Enterprise Cross Domain Information Sharing Architecture		-	-	-	0.830	1	0.830	0.500	1	0.500	0.557	1	0.557	-	-	-	0.557	1	0.557
JNTC KM		-	-	-	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	
Expeditionary Instrumentation		-	-	-	0.240	1	0.240	-	-	-	-	-	-	-	-	-	-	-	
Multifunctional Information Distribution System-Low Volume Terminals		-	-	-	0.287	5	1.435	-	-	-	-	-	-	-	-	-	-	-	
† After Action Review/Data Collection		-	-	-	0.058	5	0.290	0.058	3	0.174	-	-	-	-	-	-	-	-	
Man-portable Aircraft Survivability Trainer (MAST)		-	-	-	0.150	78	11.701	-	-	-	-	-	-	-	-	-	-	-	
Micro-GPS Jammer		-	-	-	0.106	4	0.424	-	-	-	-	-	-	-	-	-	-	-	
Unmanned Aerial System (UAS)		-	-	-	0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Item Nomenclature (Item Number, Item Name, DOD/C): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Electronic Warfare System		-	-	-	0.040	3	0.120	-	-	-	-	-	-	-	-	-	-	-	-
9C2 Command & Control (C2) Networks		-	-	-	0.700	1	0.700	-	-	-	-	-	-	-	-	-	-	-	-
Battlefield Communications Simulation System (BCSS)		-	-	-	0.700	2	1.400	-	-	-	-	-	-	-	-	-	-	-	-
Urban Complex Equipment		-	-	-	2.200	1	2.200	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Ground Target System (AGTTS)		-	-	-	0.313	2	0.626	-	-	-	-	-	-	-	-	-	-	-	-
Emitter Upgrades		-	-	-	0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Capability Pods (ACaP)/AEA Pods		-	-	-	1.500	1	1.500	-	-	-	-	-	-	-	-	-	-	-	-
Net App Equipment		-	-	-	1.998	1	1.998	-	-	-	-	-	-	-	-	-	-	-	-
† USFK/KORCOM Network Distribution		-	-	-	0.209	1	0.209	0.142	1	0.142	0.151	1	0.151	-	-	-	0.151	1	0.151
† USFK/KORCOM Exercise Support Network		-	-	-	0.289	1	0.289	0.188	1	0.188	0.156	1	0.156	-	-	-	0.156	1	0.156
† Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		-	-	-	0.010	53	0.533	0.010	55	0.545	0.010	59	0.603	-	-	-	0.010	59	0.603
† Servers/Peripherals		-	-	-	0.279	1	0.279	0.284	1	0.284	0.294	1	0.294	-	-	-	0.294	1	0.294
Visualization Systems Modeling & Simulation Packages		-	-	-	0.169	1	0.169	-	-	-	-	-	-	-	-	-	-	-	-
NCDS/NCES Applications		-	-	-	0.947	1	0.947	-	-	-	-	-	-	-	-	-	-	-	-
† Cyber Range Instrumentation		-	-	-	-	-	-	-	-	-	2.531	1	2.531	-	-	-	2.531	1	2.531
Miscellaneous	60.558	1	60.558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				60.558			34.419			7.901			9.673				0.000		9.673
Total Hardware - JNTC/JWFC Cost				60.558			34.419			7.901			9.673				0.000		9.673
Gross Weapon System Cost				60.558			34.419			7.901			9.673				-		9.673

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Item Nomenclature (Item Number, Item Name, DOD/C): 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)
Remarks: The Combatant Commander's Exercise Engagement and Training Transformation (CE2T2) program continues to support strengthening of Joint warfighting capabilities but with significant changes resulting from the SECDEF's efficiencies effort and disestablishment of U.S. Joint Forces Command (USJFCOM). The Director, Joint Force Development Joint Staff J7 is responsible for the Joint Training Enterprise, which includes the Joint Force Trainer (JFT), Joint National Training Capability (JNTC), U.S. Forces Korea (USFK), Joint Deployment Training Center (JDTC), and Joint Knowledge On-line (JKO). The JFT supports the Combatant Commanders (COCOMs) with their Unified Command Plan 2004 responsibilities to certify their designated Joint Task Forces (JTF) are trained and ready for deployment. Procurement funding provides the training infrastructure and support that integrates into the existing joint training environment. Procurement for the JNTC supports Training Transformation pillars that includes the infrastructure and equipment to support the Joint Training Enterprise Network (JTEN). The JDTC procurement provides training support for the Global Command and Control System, Joint (GCCS-J), the Joint Operation Planning and Execution Systems (JOPES), Common Operational Picture (COP), Joint Capability Requirements Management (JCRM), Joint Force Requirements Management (JFRM), and provides the Command, Control, Computers and Communications (C4) systems of record and infrastructure to support that mission. JKO provides the enabling capabilities to support career-long joint learning continuum, joint professional military education and tailored common training standards to Service members for tasks that are jointly executed, resulting in trained, capable, and interoperable joint forces. Irregular Warfare Functional Training (IWFT), and Joint Innovative Training Methods and Tools (JITMT) have been eliminated as part of the Department's efficiency reductions.		
Justification: Efficiency Impact: eliminates 4 of the 15 Joint Force Trainer functions: joint intelligence training/standards; joint forces intelligence school; field assessment of joint fires training; and training on selected joint fires issues. Reduces the remaining Joint Force Trainer functions by 38 percent, and reduces Special Operations Command/Joint Force Command (SOC/JFCOM) by 30 percent. Eliminates the Joint Task Force Headquarters Readiness (JTF HQ) function. JNTC FY 2012/13 funding enables distributed Joint training to a projected 95+ global warfighter training events per year. These funds provide for the replacement of the legacy JTEN network, which operates with an obsolete communications technology with a state-of-the-art Next Generation (NextGen) JTEN 2.0 network (current industry / DoD standard technology) that will greatly increase network capacity, make the management of multiple, large simultaneous exercises possible and facilitate coalition network connectivity as well as unclassified network services equipment for lifecycle replacement. The funds also provide interconnectivity with other Service, COCOM, interagency, and Coalition training networks. The establishment of JTEN 2.0 will continue migration of JTEN to Net-Centric Enterprise Services/Service-Oriented Architecture and make implementation of Cross Domain Information Sharing technologies for the joint training enterprise more efficient. Modeling and Simulation (M&S) funding provides hardware/software needed for the Joint, Live, Virtual, and Constructive (JLVC) Federation. Departmental efficiencies reduce support to T2 pillars of instrumentation and feedback systems supporting joint requirements across Service and COCOM training programs. Additionally, these adjustments also affect Opposing Forces programs which provide joint context to the aforementioned training programs. USFK FY 2012/13 funding provides equipment to deliver Joint M&S training environment required to replicate the complexity of current USFK operations. Specifically USFK funding develops the DoD enterprise architecture for integrating Service and agency M&S efforts to provide a training capability within the Korea peninsula that supports Secretary of Defense guidance on USFK transformation. This allows the US to meet international obligations and achieves Republic of Korea/US training interoperability requirements. JDTC FY 2012/13 procurement funds support installation of GCCS-J network communications hardware to support the infrastructure required to host the JOPES, Situational Awareness, and Global Force Management applications training efforts. This directly supports DoD joint deployment, command and control, and simulation awareness training of COCOMs, Services, and agency staffs. Equipment includes GCCS-J servers, projectors, batteries, racks, monitors, network encryptions, and client workstations to support classroom training of JOPES, Joint Capabilities Requirements Manager, and Common Operational Picture applications. This equipment also enables remote reach-back training in support of Mobile Training Teams. Acquisition includes Life Cycle Replacement of equipment and Tactical Local Area Network Encryption (TACLANEs) for Wide Area Network (WAN) connectivity. In FY 2011, procurement funds will support the technical refresh and future GCCS-J version requirements for the JDTC mission. JKO FY2012/13 procurement funds support infrastructure sustainment and expansion of the Joint Individual Training Toolkit, which is a set of web enabled individual and small group training products and services. The products and services are provided in response to Joint Knowledge On-line (JKO) stakeholder (COCOMs, Services, and Combat Support Agencies) prioritized training requirements. JCW FY2012/13 procurement funds support infrastructure upgrade of equipment delivering modeling and simulation (M&S) and C4 capabilities to COCOM and Service Joint training. Cyber Range Instrumentation FY 2013 procures a Cyberspace Training Range to support USCYBERCOM led Cyber Flag exercises, multi-COCOM exercises, and joint service training, testing and certification. The consolidation of disjointed modeling and simulation and cyber range development efforts will ensure efficient development of cyber capabilities, saving the departmental resources. It is essential to develop a comprehensive M&S and cyberspace range framework accessible to all DoD components to accomplish the required cyberspace training and exercises. Recurring tactical-level live fire training events for cyber ops personnel; continuing cyber education, training, exercise and awareness needs analysis; methods, modes and media analysis and implementation to change network user behavior (culture and conduct); implementing training and exercises in degraded/denied environments; determining cyber M&S/Live Virtual Constructive needs.		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				P-1 Line Item Nomenclature: 30 - Major Equipment OSD					Item Nomenclature: 30 - Commander's Exercise Engagement & Training Transformation (CE2T2)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Nex/Gen JTEN		2012	TBD / TBD	C / FFP	SPAWAR SAN DIEGO, CA	Mar 2012	May 2012	1	5.568	Y	Feb 2012	Jan 2012
Nex/Gen JTEN		2013	TBD / TBD	C / FFP	SPAWAR SAN DIEGO, CA	Mar 2013	May 2013	1	4.875	Y	Feb 2013	Jan 2013
Model and Simulation Hardware Components		2012	Northrop / Grumman	C / FFP	FISC Philadelphia, PA	Feb 2012	Mar 2012	1	0.500	Y	Jan 2012	Jan 2012
Model and Simulation Hardware Components		2013	TBD / TBD	C / FFP	TBD	Jan 2013	Mar 2013	1	0.506	N	Jan 2013	Dec 2012
Enterprise Cross Domain Information Sharing Architecture		2012	TBD / TBD	C / FFP	TBD	Jan 2012	Mar 2012	1	0.500	N	Jan 2012	Dec 2011
Enterprise Cross Domain Information Sharing Architecture		2013	TBD / TBD	C / FFP	TBD	Jan 2013	Mar 2013	1	0.557	N	Jan 2013	Dec 2012
After Action Review/Data Collection		2012	TBD / TBD	C / FFP	SPAWAR Charleston, SC	Apr 2012	Jun 2012	3	0.058	Y	Apr 2012	Mar 2012
USFK/KORCOM Network Distribution		2012	TBD / TBD	C / FFP	SPAWAR Charleston, SC	Feb 2012	Apr 2012	1	0.142	Y	Jan 2012	Dec 2011
USFK/KORCOM Network Distribution		2013	Counter Trade Products / Arvada, CO	C / FFP	SPAWAR Charleston, SC	Feb 2013	Apr 2013	1	0.151	Y	Jan 2013	Dec 2012
USFK/KORCOM Exercise Support Network		2012	TBD / TBD	C / FFP	SPAWAR San Diego	Apr 2012	May 2012	1	0.188	Y	Mar 2012	Feb 2012
USFK/KORCOM Exercise Support Network		2013	Force 3 / Crofton, MD	C / FFP	FISC Philadelphia, PA	Apr 2013	May 2013	1	0.151	Y	Feb 2013	Jan 2013
Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		2012	Various / Various	C / FFP	FISC Philadelphia, PA	Nov 2012	Dec 2012	55	0.010	N	Nov 2012	Oct 2012
Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)		2013	Various / Various	C / FFP	FISC Philadelphia, PA	Nov 2013	Dec 2013	59	0.010	N	Nov 2013	Oct 2013
Servers/Peripherals		2012	Counter Trade Products / Arvada, CO	C / FFP	SPAWAR Charleston, SC	Mar 2012	Aug 2012	1	0.284	N	Mar 2012	Feb 2012
Servers/Peripherals		2013	Counter Trade Products / Arvada, CO	C / FFP	SPAWAR Charleston, SC	Mar 2013	Aug 2013	1	0.294	N	Mar 2013	Feb 2013
Cyber Range Instrumentation		2013	TBD / TBD	C / FFP	TBD	Aug 2013	Jun 2014	1	2.531	N	Aug 2013	Jul 2013

Remarks:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Aggregated Item Name: Enterprise Portals Program					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
<i>(Uncategorized)</i>		-	-	10.037	1.433	1	1.433	1.463	1	1.463	0.781	1	0.781	0.000	0	0.000	0.781	1	0.781
+ 2 - Enterprise Portals Program				10.037			1.433			1.463			0.781			0.000			0.781
<i>Uncategorized Subtotal</i>																			
Total				10.037			1.433			1.463			0.781			0.000			0.781
Remarks: Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure including servers, peripheral equipment, operating systems, and application software. All hardware and software infrastructure acquired will align with the OSD Enterprise Architecture.																			
AT&L uses this equipment and software in support of AT&L mission-specific systems. Functions include the improvement and efficiency of the acquisition process, alignment of acquisition processes for the Department; and transformation of acquisition business processes through change management.																			
Decrease in funding between FY12 to FY13: Reduction to meet efficiency costs.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1			P-1 Line Item Nomenclature: 30 - Major Equipment OSD					Aggregated Item Name: Enterprise Portals Program				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
Enterprise Portals Program		2013	TBD / Washington, DC	TBD	ATL, Washington, DC	Sep 2013	Sep 2013	1	0.781	N		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense													Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Item Nomenclature (Item Number, Item Name, DOD/C): 30 - Mentor Protege			
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)					-		-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)					247.245		27.631		28.001		28.479		-		28.479	
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)					247.245		27.631		28.001		28.479		-		28.479	
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)					247.245		27.631		28.001		28.479		-		28.479	
(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)					-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support - Suballocations Cost																
Army Mentor Protege Agreements		-	-	-	4.004	1	4.004	4.995	1	4.995	5.077	1	5.077	-	-	-
Navy Mentor Protege Agreements		-	-	-	4.277	1	4.277	5.283	1	5.283	5.365	1	5.365	-	-	5.365
Air Force Mentor Protege Agreements		-	-	-	3.321	1	3.321	3.788	1	3.788	3.907	1	3.907	-	-	3.907
MDA Mentor Protege Agreements		-	-	-	2.210	1	2.210	3.106	1	3.106	3.186	1	3.186	-	-	3.186
NGA Mentor Protege Agreements		-	-	-	4.737	1	4.737	7.773	1	7.773	5.849	1	5.849	-	-	5.849
SOCOM Mentor Protege Agreements		-	-	-	0.315	1	0.315	0.512	1	0.512	1.188	1	1.188	-	-	1.188
Joint Robotics Initiative Agreements		-	-	-	5.756	1	5.756	0.000	0	0.000	0.000	0	0.000	-	-	0.000
NSA Mentor Protege Agreements		-	-	-	1.527	1	1.527	0.980	1	0.980	2.256	1	2.256	-	-	2.256
Additional Mentor Protege Initiatives		-	-	-	1.484	1	1.484	1.564	1	1.564	1.651	1	1.651	-	-	1.651
Miscellaneous		247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Suballocations Cost				247.245			27.631			28.001			28.479			0.000
Gross Weapon System Cost				247.245			27.631			28.001			28.479			28.479
Remarks:																

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1	P-1 Line Item Nomenclature: 30 - Major Equipment OSD
The Mentor Protégé Pilot Program was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under 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.	
Justification: Through the Mentor-Protégé Pilot Program, large firms (mentors) receive incentives to provide technical and business assistance to Small Disadvantaged Businesses, women-owned small businesses, firms that employ severely disabled persons, service-disabled veteran-owned small businesses, and HUBZone firms. The incentives provided to mentors are either a direct cost reimbursement or a credit against subcontracting goals for costs incurred. Additionally, Mentor-Protégé agreements often involve the use of minority serving institutions (including Historically Black Colleges and Universities, Tribal Colleges and Universities, Hispanic Serving Institutions, and other minority institutions) to provide developmental assistance to the protégé.	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Aggregated Item Name: Long Range Planning					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	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/Equipment																			
1 - IT Hardware, Equipment, Software, and Licenses		-	-	33.168	-	-	2.468	-	-	2.523	-	-	1.595	-	-	0.000	-	-	1.595
<i>Subtotal Hardware/Equipment</i>				<i>33.168</i>			<i>2.468</i>			<i>2.523</i>			<i>1.595</i>			<i>0.000</i>			<i>1.595</i>
Total				33.168			2.468			2.523			1.595			0.000			1.595
Remarks:																			
Description: The Office of the Director, Cost Analysis and Program Evaluation (CAPE) uses high end computer servers and workstations, networks, in-house developed software, and other DoD developed simulation models and applications to perform its mission and unique business functions. These computers, servers, and networks provide CAPE analysts with the ability to support mission functions that support the entire Department, such as Program Review, Program Objective Memorandum (POM) coordination, the Future Years Defense Plan (FYDP), and collecting, maintaining, and analyzing Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools and high-performance servers (such as Unix) allow CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide analysts with the flexibility of running simulation models to produce valid analyses to support SecDef priorities.																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Aggregated Item Name: OUSD(C) IT Development Initiatives - Next Generation System					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>	A	-	-	-	0.994	1	0.994	-	-	-	-	-	-	-	-	-	-	-	-
50 - Next Generation Resource Management System																			
<i>Uncategorized Subtotal</i>				0.000			0.994			0.000			0.000			0.000			0.000
Total				0.000			0.994			0.000			0.000			0.000			0.000
Remarks: Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure used to support Comptroller program/budget information systems; including server and peripheral equipment, operating system, and application software. All hardware and software infrastructure acquired will be aligned with the OSD Enterprise Architecture. These systems are used to formulate, justify, present, and defend the Department of Defense budget in accordance with Title 10 and Title 31 which describe the mission and responsibilities of the Under Secretary of Defense (Comptroller) and agency Chief Financial Officer.																			

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Item Nomenclature (Item Number, Item Name, DOD/C): 30 - High Performance Computing					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				1,241.238			53.194		0.000		0.000		-		0.000			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				1,241.238			53.194		0.000		0.000		-		0.000			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				1,241.238			53.194		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 Millions)				-			-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)		
Hardware - Defense Supercomputing Resource Centers Cost																		
Recurring Cost																		
Air Force - ARFL, WPAFB		-	-	-	1.004	1	1.004	-	-	-	-	-	-	-	-	-	-	
Miscellaneous		1,241.238	1	1,241.238	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Total Recurring Cost</i>				<i>1,241.238</i>			<i>1.004</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>		<i>0.000</i>	
Non Recurring Cost																		
Army - ARFL		-	-	-	21.428	1	21.428	-	-	-	-	-	-	-	-	-	-	
Army ERDC		-	-	-	1.001	1	1.001	-	-	-	-	-	-	-	-	-	-	
Navy - Sennis Space Center		-	-	-	21.428	1	21.428	-	-	-	-	-	-	-	-	-	-	
<i>Total Non Recurring Cost</i>				<i>0.000</i>			<i>43.857</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>		<i>0.000</i>	
Total Hardware - Defense Supercomputing Resource Centers Cost				1,241.238			44.861			0.000			0.000		0.000		0.000	
Hardware - Dedicated HPC Project Investments Cost																		
Non Recurring Cost																		
TBD		-	-	-	8.333	1	8.333	-	-	-	-	-	-	-	-	-	-	
<i>Total Non Recurring Cost</i>				<i>0.000</i>			<i>8.333</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>		<i>0.000</i>	
Total Hardware - Dedicated HPC Project Investments Cost				0.000			8.333			0.000			0.000		0.000		0.000	
Gross Weapon System Cost				1,241.238			53.194			0.000			0.000		-		0.000	

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1	P-1 Line Item Nomenclature: 30 - Major Equipment OSD	Item Nomenclature (Item Number, Item Name, DOD/C): 30 - High Performance Computing
Remarks: DoD requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for the commercial off-the-shelf HPC hardware upgrades that provide world-class HPC capability to a nation-wide user community as well as investments that address real-time and other unique local requirements.		
In FY 2012 HPCMP 0902198D8Z annual procurement funding will move to the Department of the Army.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Aggregated Item Name: Procurement Electronic Business Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>		0.000	-	0.000	5.700	-	5.700	0.000	-	0.000	0.000	-	0.000	-	-	-	0.000	-	0.000
1 - Procurement Electronics Business Systems																			
<i>Uncategorized Subtotal</i>				0.000			5.700			0.000			0.000			0.000			0.000
Total				0.000			5.700			0.000			0.000			0.000			0.000
Remarks: Funds are are slated for reprogramming to OSD RDT&E. Request for reprogramming was included in the Nov/DEC prior approval reprogramming request sent to Comptroller on Jan 10, 2012 and are currently going through OMB/Comptroller/Congress approval chain. The reprogrammed funds will expire on Sept 30, 2012 and will be used to develop two special interest programs applications, the Contingency Acquisition Model (cASM) and the 3 in 1 Field Ordering Officer Tool, to support field acquisition of Commodities, Services and Construction in the contingency environment via contract and cash transactions respectively. This is a software development not requiring a materiel solution.																			

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 1 / BSA 1

P-1 Line Item Nomenclature:

30 - Major Equipment OSD

Item Nomenclature (Item Number, Item Name, DOD/C):

30 - US Mission to NATO

Resource Summary

Prior Years

FY 2011

FY 2012

FY 2013 Base

FY 2013 OCO

FY 2013 Total

Procurement Quantity (Each)

-

-

-

-

-

-

Gross/Weapon System Cost (\$ in Millions)

0.897

0.295

0.298

0.303

0.303

Less PY Advance Procurement (\$ in Millions)

-

-

-

-

-

Net Procurement (P1) (\$ in Millions)

0.897

0.295

0.298

0.303

0.303

Plus CY Advance Procurement (\$ in Millions)

-

-

-

-

-

Total Obligation Authority (\$ in Millions)

0.897

0.295

0.298

0.303

0.303

(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)

-

-

-

-

-

Cost Elements
(† indicates the presence of a P-5A)

ID CD

Prior Years

FY 2011

FY 2012

FY 2013 Base

FY 2013 OCO

FY 2013 Total

Unit Cost (\$ M)

Quantity (Each)

Total Cost (\$ M)

Unit Cost (\$ M)

Quantity (Each)

Total Cost (\$ M)

Unit Cost (\$ M)

Quantity (Each)

Total Cost (\$ M)

Unit Cost (\$ M)

Quantity (Each)

Total Cost (\$ M)

Unit Cost (\$ M)

Quantity (Each)

Total Cost (\$ M)

Unit Cost (\$ M)

Quantity (Each)

Total Cost (\$ M)

Unit Cost (\$ M)

Quantity (Each)

Total Cost (\$ M)

Hardware Cost

Recurring Cost

† C-LAN computers

† Unclassified Computers

† LAN Printers

† LAN Servers

† Peripherals Scanners

Total Recurring Cost

Total Hardware Cost

Hardware - Network Upgrade Cost

Recurring Cost

† Network Upgrade

Total Recurring Cost

Total Hardware - Network Upgrade Cost

Software - Software Cost

Recurring Cost

† Software

Total Recurring Cost

Total Software - Software Cost

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Item Nomenclature (Item Number, Item Name, DOD/C): 30 - US Mission to NATO					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				0.897			0.295			0.298			0.303			-			0.303
Remarks: Provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces in support of Overseas Contingency Operations (OCO). Supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to U.S./NATO/coalition activities within USEUCOM Intelligence Fusion Center, NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures. Provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and forward deployed elements.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1			P-1 Line Item Nomenclature: 30 - Major Equipment OSD					Item Nomenclature: 30 - US Mission to NATO				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
C-LAN computers		2011	HP / USA	SS / Various	EMBASSY BRUSSELS	Feb 2011	Aug 2011	1	0.250	Y		
C-LAN computers		2012	HP / USA	SS / Various	EMBASSY BRUSSELS	Nov 2011	Feb 2012	1	0.250	Y		
C-LAN computers		2013	HP / USA	SS / Various	EMBASSY BRUSSELS	Nov 2012	Apr 2013	1	0.250	Y		
Unclassified Computers		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	1	0.009	Y		
Unclassified Computers		2012	HP / USA	SS / Various	EMBASSY BRUSSELS	Apr 2012	Aug 2012	1	0.009	Y		
Unclassified Computers		2013	HP / USA	SS / Various	EMBASSY BRUSSELS	Apr 2013	Aug 2013	1	0.009	Y		
LAN Printers		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	3	0.009	Y		
LAN Printers		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	3	0.009	Y		
LAN Printers		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	2	0.009	Y		
LAN Servers		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	2	0.019	Y		
LAN Servers		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	2	0.019	Y		
LAN Servers		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	2	0.019	Y		
Peripherals Scanners		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	1	0.041	Y		
Peripherals Scanners		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	1	0.041	Y		
Peripherals Scanners		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	1	0.041	Y		
Network Upgrade		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	1	0.143	Y		
Network Upgrade		2012	HP / USA	SS / Various	Embassy Brussels	Apr 2012	Aug 2012	1	0.146	Y		
Network Upgrade		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	1	0.147	Y		
Software		2011	HP / USA	SS / Various	Embassy Brussels	Apr 2011	Aug 2011	1	0.012	Y		
Software		2012	HP / USA	SS / Various	Brussels Embassy	Apr 2012	Aug 2012	1	0.012	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1			P-1 Line Item Nomenclature: 30 - Major Equipment OSD						Item Nomenclature: 30 - US Mission to NATO			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Software		2013	HP / USA	SS / Various	Embassy Brussels	Apr 2013	Aug 2013	1	0.019	Y		
Remarks:												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Aggregated Item Name: Defense Rapid Innovation Program					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Defense Rapid Innovation Program																			
6 - Def Rapid ⁽¹⁾		-	-	-	14.917	-	14.917	0.000	-	0.000	0.000	-	0.000	-	-	-	0.000	-	0.000
<i>Subtotal Defense Rapid Innovation Program</i>				0.000			14.917			0.000			0.000			0.000			0.000
Total				0.000			14.917			0.000			0.000			0.000			0.000
Remarks: The Defense Rapid Innovation Program's purpose is to facilitate the rapid insertion of innovative technologies into military systems or programs that meet critical national security needs including operational challenges characterized by Joint Urgent Operational Needs. The Department's goals for Rapid Innovation Program are to transition: Innovative technology, primarily from small businesses, that resolve operational challenges characterized by Joint Urgent Operational Needs (JUONs) or other critical national security needs. Innovative technology, primarily from small businesses, into existing Acquisition Category (ACAT) I-IA, II, III, IV programs or into other defense acquisition programs. DoD-reimbursed Independent Research and Development (IR&D) technology developed by defense industrial base tier 2 and 3 suppliers that resolve JUONs or other critical national security needs. DoD-reimbursed IR&D projects developed by defense industrial base tier 2 and 3 suppliers into existing ACAT I-IA, II, III, IV programs, or into other defense acquisition programs.																			
⁽¹⁾ The Defense Rapid Innovation Program's purpose is to facilitate the rapid insertion of innovative technologies into military systems or programs that meet critical national security needs including operational challenges characterized by Joint Urgent Operational Needs.																			

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1				MDAP Code: 300			P-1 Line Item Nomenclature: 30 - Major Equipment OSD						Item Nomenclature (Item Number, Item Name, DOD/C): 30 - Joint Capability Technology Development (JCTD) Procurement					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							8.834		1.850		1.875		1.702		-		1.702	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)							8.834		1.850		1.875		1.702		-		1.702	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							8.834		1.850		1.875		1.702		-		1.702	
(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)							-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	
Software - Upgraded System Software Control (AT21) Cost																		
Recurring Cost																		
Agile Transportation for the 21st Century (AT21) Infrastructure (2)	A	-	-	0.500	1	0.500	0.500	1	0.500	-	-	-	-	-	-	-	-	
Total Recurring Cost				0.000			0.500			0.500			0.000			0.000		0.000
Total Software - Upgraded System Software Control (AT21) Cost				0.000			0.500			0.500			0.000			0.000		0.000
Support - New Mission Managers Cost																		
Agile Transportation for the 21st Century (AT21) Managers (3)		-	-	-	0.850	1	0.850	0.875	1	0.875	-	-	-	-	-	-	-	
Total Support - New Mission Managers Cost				0.000			0.850			0.875			0.000			0.000		0.000
Support - Integration with other Programs of Record (PORs) Cost																		
Agile Transportation for the 21st Century (AT21) Integration (4)		-	-	-	0.500	1	0.500	0.500	1	0.500	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					MDAP Code: 300			P-1 Line Item Nomenclature: 30 - Major Equipment OSD						Item Nomenclature (Item Number, Item Name, DOD/C): 30 - Joint Capability Technology Development (JCTD) Procurement					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
<i>Total Support - Integration with other Programs of Record (PORs) Cost</i>				0.000			0.500			0.500			0.000			0.000			0.000
Support - JCTD Procurement Projects Cost																			
Selected JCTD procurement projects ⁽⁵⁾		-	-	-	-	-	-	-	-	-	1.702	1	1.702	-	-	-	1.702	1	1.702
Miscellaneous		8.834	1	8.834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support - JCTD Procurement Projects Cost</i>				8.834			0.000			0.000			1.702			0.000			1.702
Gross Weapon System Cost				8.834			1.850			1.875			1.702			-			1.702
Remarks:																			
JCTD procurement funds are intended to supplement the projects funded in the JCTD Program and other rapid fielding initiatives. The procurement funds are used to support initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that have not yet completed transition into a program of record. Specifically, JCTD Procurement funding supports selected joint capability technologies that are being integrated into programs that have passed Milestone B and are conducting engineering and manufacturing development to meet validated joint needs. The aim is to achieve efficiencies by aligning resources to fully integrate these more mature capabilities sooner into either an existing system or a new system being deployed or employed. The result is a successful Milestone C decision. JCTDs rapid fielding efforts, with strong support from Combat Commanders (COCOMs), enhance joint capabilities by gaining an "on ramp" to conventional acquisition processes for joint needs in a system that emphasizes Service-sponsored core military capabilities. JCTDs concentrate on transitioning demonstration-proven capabilities into a PoR for sustainment of residuals and rapid acquisition and fielding of production models. The JCTD Procurement funding is pioneering a transformational concept for acquisition by providing a path for those capabilities that are agile and relevant for the current fight that must be put on a "fast track" to acquisition. The JCTD Procurement funding supports the Joint Capabilities Interoperability Development System (JCIDS) by addressing the needs of COCOMs directly. The Defense Wide funding for this program in BA3 and JCTD Procurement allows the Rapid Fielding Directorate, on behalf of the USD (AT&L), to support the spectrum of technology development through initial acquisition providing the COCOMs, Services, Agencies, and operators with a new model for tailoring acquisition solutions to meet warfighter needs.																			
The JCTD procurement funds reside in the OSD Major Equipment program element to support JCTD and Rapid Fielding projects. The Procurement funds provide for acquisition of operationally mature (beyond Milestone B) "joint unique" programs that do not have a traditional Service or Agency program of record. The funds enable transformational capabilities from JCTDs and rapid fielding efforts that may not be covered by Service programs to continue a logical progression of program phases and development in order to be suitable for full production and employment by the COCOMs. The Procurement fund provides the sustainment effort until transition is accomplished.																			
(2) Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.																			
(3) Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.																			
(4) Agile Transportation for the 21st Century (AT21) infrastructure development, testing and accreditation activities.																			
(5) The JCTD Program will review and select the most promising "joint unique" and "operationally mature" JCTDs/rapid fielding efforts that do not neatly fit under a Service area of responsibility. While seeking the transition path for a mature, operational system, the Procurement funds will provide resources (procurement) to enable the smooth transition of a critical operational capability to the warfighter. Includes projects such as Rapid Reaction Tunnel Detection (R2TD), Dismounted Standoff Explosive Hazard Detection (DSEHDMN), and Joint Forces Protection Automated Security System (JFPASS).																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					P-1 Line Item Nomenclature: 30 - Major Equipment OSD									Aggregated Item Name: Wounded Ill and Injured Program					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
Equipment																			
1 - Wounded Ill and Injured Programs - Transition Programs		1.075	-	1.075	1.081	-	1.081	5.062	-	5.062	3.405	-	3.405	-	-	3.405	-	3.405	
<i>Subtotal Equipment</i>				<i>1.075</i>			<i>1.081</i>			<i>5.062</i>			<i>3.405</i>			<i>0.000</i>		<i>3.405</i>	
Total				1.075			1.081			5.062			3.405			0.000		3.405	
Remarks: The Wounded Warrior Virtual Transition Assistance Program (VTAP) procures personnel, software development, equipment, and licenses to facilitate interchange of Service members' medical (Disability Evaluations), training, and transition records (Verification of Military Experience and Training (VMET) between DoD and the Department of Veterans Affairs. Virtual Transition Assistance Program (VTAP) is one-stop website with a suite of resources and tools to equip transitioning Service members, Veterans and Families with critical career and academic counseling, physical and behavioral health awareness, and financial management tools and skills. VTAP will develop into a full life-cycle suite of resources available to users from the time of their recruitment and into accession through transition. VTAP is being designed to be an open, scalable and extensible system, e.g., Certification and License Explorer. In addition to its inherent resources, components, and tools, it will also serve as a Gateway to external entities that enhance the user experience with links and data sharing with USA Jobs and ebeneftis, The National Resource Directory and DMDC's VMET application. This will enable DoD to meet the target of delivering TAP counseling to 85% or more of transitioning Service Members.																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Office of Secretary Of Defense												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																	
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 1 : Major Equipment, OSD						32 - Major Equipment Intelligence																	
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:						Other Related Program Elements:													
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total									
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-									
Gross/Weapon System Cost (\$ in Millions)			-	20.027	28.476	17.582	-	17.582	17.097	16.728	15.779	16.100	Continuing	Continuing									
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-									
Net Procurement (P1) (\$ in Millions)			-	20.027	28.476	17.582	-	17.582	17.097	16.728	15.779	16.100	Continuing	Continuing									
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-									
Total Obligation Authority (\$ in Millions)			-	20.027	28.476	17.582	-	17.582	17.097	16.728	15.779	16.100	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:																							
<p>International Intelligence Technology and Architectures oversees, manages, and provides the US component of the multi-national Battlefield Information Collection and Exploitation System (US BICES) collaborative environment and intelligence sharing enterprise required for processing and disseminating critical intelligence information between and among the United States, North Atlantic Treaty Organization (NATO), allied, and coalition forces. The US BICES program procures and maintains a standing intelligence information sharing capability across DoD, Combat Support Agencies, and multiple Combatant Commands for the Under Secretary of Defense, Intelligence (USD(I)). This capability provides an "enduring" US and Coalition interoperable intelligence sharing multi-level secure Trusted Network Environment (TNE) enterprise architecture utilizing releasable elements of the Defense Intelligence Information Enterprise (DI2E) framework and Cloudbreak capabilities to support the full spectrum of intelligence operations and dissemination throughout the DoD community. Provides and supports expansion of the US, BICES multilateral, and BICES-like bilateral intelligence information sharing capabilities within each of the Unified Commands via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable containers/elements, and advanced Joint Intelligence Operations Center (JIOC)-IT/Distributed Common Ground/Surface System (DCGS) releasable analytical applications. Procures the hardware and software needed to establish the US BICES capability as a core infrastructure and enterprise for the intelligence component of the DoD Future Mission Network (FMN). Continues support to the (US as framework nation) US/Coalition Special Operations Forces supporting NATO and worldwide intelligence needs for the Global Pursuit mission and the Intelligence Fusion Center at the Joint Analysis Center, UK, in support of NATO. Procures work stations, enterprise hardware and software, security accreditation, and network connections supporting strategic, operational and forward-deployed war fighting forces in multiple theaters. Provides for the Computer Equipment Replacement Program (CERP) upgrades for the US BICES Enterprise. Provides cross domain solutions to support the reduction of barriers to information sharing with coalition partners identified in the Information Sharing Integrated Product Team Foreign Disclosure Report dated March 2010. Consolidates and federates coalition support architectures across Combatant Commands to take advantage of cloud based technologies to increase efficiencies. Provides initial capabilities for the establishment of a coalition baseline for the Special Operations Command intelligence sharing capabilities.</p>																							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
32 - International Intelligence Technology and Architectures	P5, P5A		-	-	-	-	-	20.027	-	-	28.476	-	-	17.582	-	-	0.000	-	-	17.582			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Office of Secretary Of Defense														Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 1 : Major Equipment, OSD							P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence																
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:							Other Related Program Elements:											
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Total Gross/Weapon System Cost					-			20.027			28.476			17.582			-			17.582			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
Provides funding for increased US BICES capabilities in support of USDI global intelligence sharing requirements. Provides CERP for the U.S. BICES Enterprise.

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 1 / BSA 1

P-1 Line Item Nomenclature:

32 - Major Equipment Intelligence

Item Nomenclature (Item Number, Item Name, DOD/C):

32 - International Intelligence Technology and Architectures

Resource Summary			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)			-		-		-		-		-		-	
Gross/Weapon System Cost (\$ in Millions)			-		20.027		28.476		17.582		0.000		17.582	
Less PY Advance Procurement (\$ in Millions)			-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)			-		20.027		28.476		17.582		0.000		17.582	
Plus CY Advance Procurement (\$ in Millions)			-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)			-		20.027		28.476		17.582		0.000		17.582	

(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)			-		-		-		-		-		-	

Cost Elements († indicates the presence of a P-5A)	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
	ID CD	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - International Intelligence Technology and Architecture - Cost																			
Recurring Cost																			
† Satellite Communications		-	-	-	0.250	2	0.500	1.250	3	3.750	1.000	1	1.000	0.000	0	0.000	1.000	1	1.000
† Workstation Suites		-	-	-	0.005	400	2.000	0.005	322	1.610	0.005	384	1.920	0.000	0	0.000	0.005	384	1.920
† Server Suites		-	-	-	0.030	73	2.190	0.000	0	0.000	0.030	82	2.460	0.000	0	0.000	0.030	82	2.460
† Microwave Communications		-	-	-	0.500	3	1.500	0.000	0	0.000	0.300	3	0.900	0.000	0	0.000	0.300	3	0.900
† Deployable/Training Monitors "37 inch LCD"		-	-	-	0.005	17	0.085	0.005	15	0.075	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
† Laptop Suites		-	-	-	0.003	17	0.051	0.003	20	0.060	0.003	54	0.160	0.000	0	0.000	0.003	54	0.160
† Printers		-	-	-	0.001	540	0.540	0.001	300	0.300	0.001	28	0.028	0.000	0	0.000	0.001	28	0.028
† Storage and Backup Suites		-	-	-	0.050	10	0.500	0.050	8	0.400	0.050	7	0.350	0.000	0	0.000	0.050	7	0.350
† Network Equipment		-	-	-	0.008	20	0.160	0.008	23	0.184	0.008	20	0.160	0.000	0	0.000	0.008	20	0.160
† Tandberg Video Unit		-	-	-	0.005	20	0.100	0.005	15	0.075	0.005	20	0.100	0.000	0	0.000	0.005	20	0.100
† Video Teleconference Suites		-	-	-	0.500	19	9.500	0.500	3	1.500	0.500	4	2.000	0.000	0	0.000	0.500	4	2.000
† Encryption Equipment		-	-	-	0.010	30	0.300	0.010	15	0.150	0.015	30	0.450	0.000	0	0.000	0.015	30	0.450
† Software Licenses		-	-	-	0.252	1	0.252	0.254	1	0.254	0.254	1	0.254	0.000	0	0.000	0.254	1	0.254

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

0300D / BA 1 / BSA 1

P-1 Line Item Nomenclature:

32 - Major Equipment Intelligence

Item Nomenclature (Item Number, Item Name, DOD/C):

32 - International Intelligence Technology and Architectures

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Infrastructure		-	-	-	0.349	1	0.349	0.575	1	0.575	0.200	2	0.400	0.000	0	0.000	0.200	2	0.400
† Deployable Suites		-	-	-	0.000	0	0.000	0.055	5	0.275	0.055	7	0.385	0.000	0	0.000	0.055	7	0.385
† Deployable System Monitors "32 inch LCD"		-	-	-	0.000	0	0.000	0.005	34	0.170	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
† Data Layer Implementation		-	-	-	0.000	0	0.000	1.768	1	1.768	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
† Cross Domain Solutions		-	-	-	-	-	-	0.950	5	4.750	-	-	-	-	-	-	-	-	-
† Fiber Communications		-	-	-	-	-	-	-	-	-	2.000	1	2.000	-	-	-	2.000	1	2.000
† Trusted Network Environment		-	-	-	-	-	-	-	-	-	3.885	1	3.885	-	-	-	3.885	1	3.885
† Geoln System		-	-	-	-	-	-	0.035	8	0.280	0.035	8	0.280	-	-	-	0.035	8	0.280
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>18.027</i>			<i>16.176</i>			<i>16.732</i>			<i>0.000</i>			<i>16.732</i>
Non Recurring Cost																			
† Fly-Away Deployable BICES Mobile Units with Video		-	-	-	0.025	8	0.200	-	-	-	-	-	-	-	-	-	-	-	-
† Modular Extendable Configurable Containers (MECC)		-	-	-	-	-	-	-	-	-	0.850	1	0.850	-	-	-	0.850	1	0.850
† Database Servers		-	-	-	-	-	-	0.100	40	4.000	-	-	-	-	-	-	-	-	-
† Collaboration Software		-	-	-	0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
† Persistent Surveillance Dissemination System (PSDS2)		-	-	-	-	1.200	1	1.200	-	-	-	-	-	-	-	-	-	-	-
† Global Broadcast System		-	-	-	0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
† Intelligence Support Server Environment "ISSE"		-	-	-	-	-	-	1.500	1	1.500	-	-	-	-	-	-	-	-	-
† Cross Domain Enterprise All Source User Repository (CENTAUR)		-	-	-	-	-	-	3.000	1	3.000	-	-	-	-	-	-	-	-	-
† One Way Link (OWL)		-	-	-	-	-	-	0.300	2	0.600	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1					P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence									Item Nomenclature (Item Number, Item Name, DOD/C): 32 - International Intelligence Technology and Architectures					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Radiant Mercury Guard		-	-	-	-	-	-	0.250	3	0.750	-	-	-	-	-	-	-	-	-
† Multi-Domain Dissemination System (MDDS)		-	-	-	-	-	-	1.200	1	1.200	-	-	-	-	-	-	-	-	-
† ISPE Infrastructure		-	-	-	-	-	-	0.800	1	0.800	-	-	-	-	-	-	-	-	-
† Database Servers for cross domain guards		-	-	-	-	-	-	0.030	15	0.450	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				0.000			2.000			12.300			0.850			0.000			0.850
Total Hardware - International Intelligence Technology and Architecture - Cost				0.000			20.027			28.476			17.582			0.000			17.582
Gross Weapon System Cost				-			20.027			28.476			17.582			0.000			17.582

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1			P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence					Item Nomenclature: 32 - International Intelligence Technology and Architectures				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Satellite Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	2	0.250	N		
Satellite Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	3	1.250	N		
Satellite Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	1.000	N		
Workstation Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	400	0.005	N		
Workstation Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	322	0.005	N		
Workstation Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	384	0.005	N		
Server Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	73	0.030	N		
Server Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	82	0.030	N		
Microwave Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	3	0.500	N		
Microwave Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	0	0.000	N		
Microwave Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	3	0.500	N		
Deployable/Training Monitors "37 inch LCD"		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	17	0.005	N		
Deployable/Training Monitors "37 inch LCD"		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.005	N		
Laptop Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	17	0.003	N		
Laptop Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	20	0.003	N		
Laptop Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	54	0.003	N		
Printers		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	540	0.001	N		
Printers		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	300	0.001	N		
Printers		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	28	0.001	N		
Storage and Backup Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	10	0.050	N		
Storage and Backup Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.050	N		
Storage and Backup Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	7	0.050	N		
Network Equipment		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	20	0.008	N		
Network Equipment		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	23	0.008	N		
Network Equipment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	20	0.008	N		
Tandberg Video Unit		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	20	0.005	N		
Tandberg Video Unit		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.005	N		
Tandberg Video Unit		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	20	0.005	N		
Video Teleconference Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	19	0.500	N		
Video Teleconference Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	3	0.500	N		
Video Teleconference Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	4	0.500	N		
Encryption Equipment		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	30	0.010	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1			P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence					Item Nomenclature: 32 - International Intelligence Technology and Architectures				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Encryption Equipment		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.010	N		
Encryption Equipment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	30	0.015	N		
Software Licenses		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.252	N		
Software Licenses		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	0.254	N		
Software Licenses		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	0.254	N		
Infrastructure		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.349	N		
Infrastructure		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	0.575	N		
Infrastructure		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	2	0.200	N		
Deployable Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	5	0.055	N		
Deployable Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	7	0.055	N		
Deployable System Monitors " 32 inch LCD"		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	34	0.005	N		
Data Layer Implementation		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	1.768	N		
Cross Domain Solutions		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	5	0.950	N		
Fiber Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	2.000	N		
Trusted Network Environment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	3.885	N		
Geolnt System		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.035	N		
Geolnt System		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	8	0.035	N		
Fly-Away Deployable BICES Mobile Units with Video		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	8	0.025	N		
Modular Extendable Configurable Containers (MECC)		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Feb 2013	Jun 2013	1	0.850	N		
Database Servers		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	40	0.100	N		
Collaboration Software		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.300	N		
Persistent Surveillance Dissemination System (PSDS2)		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	1.200	N		
Global Broadcast System		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.300	N		
Intelligence Support Server Environment "ISSE"	✓	2012	AFRL / Rome, NY	MIPR	WHS	Mar 2012	Jul 2012	1	1.500	N		
Cross Domain Enterprise All Source User Repository (CENTAUR)	✓	2012	NGA / Springfield, VA	MIPR	WHS	Mar 2012	Jul 2012	1	3.000	N		
One Way Link (OWL)	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Mar 2012	Jul 2012	2	0.300	N		
Radiant Mercury Guard	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Mar 2012	Jul 2012	3	0.250	N		
Multi-Domain Dissemination System (MDDS)	✓	2012	Northrop / Grumman	MIPR	DIA	Mar 2012	Jul 2012	1	1.200	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 1			P-1 Line Item Nomenclature: 32 - Major Equipment Intelligence						Item Nomenclature: 32 - International Intelligence Technology and Architectures			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ISPE Infrastructure	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Feb 2012	Jun 2012	1	0.800	N		
Database Servers for cross domain guards	✓	2012	DIA / Bolling AFB, MD	MIPR	WHS	Feb 2012	Jun 2012	15	0.030	N		

Remarks:

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Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

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The Joint Staff

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Procurement, Defense-Wide

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	11,462	29,729		29,729
Total Defense-Wide	11,462	29,729		29,729

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	21,878		21,878
Total Defense-Wide	21,878		21,878

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
The Joint Staff, TJS	11,462	29,729		29,729
Total	11,462	29,729		29,729

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Organization: Procurement, Defense-Wide

The Joint Staff, TJS

Total

	FY 2013 Base	FY 2013 OCO	FY 2013 Total
The Joint Staff, TJS	21,878		21,878
Total	21,878		21,878

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment	11,462	29,729		29,729
Total Procurement, Defense-Wide	11,462	29,729		29,729

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	21,878		21,878
Total Procurement, Defense-Wide	21,878		21,878

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost		
---	-----	-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 01: Major Equipment

Major Equipment, TJS

44 Major Equipment, TJS	11,462	29,729	29,729	U
Total Major Equipment	11,462	29,729	29,729	
Total Procurement, Defense-Wide	11,462	29,729	29,729	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2013			FY 2013			FY 2013			S e c -
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost			
-----	-----	-----	-----	-----	-----	-----	-----				
Budget Activity 01: Major Equipment											
Major Equipment, TJS											
44	Major Equipment, TJS		21,878				21,878	U			
Total Major Equipment											
			21,878				21,878				
Total Procurement, Defense-Wide											
			21,878				21,878				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 The Joint Staff										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 15 : Major Equipment, TJS					P-1 Line Item Nomenclature: 44 - Major Equipment														
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:						Other Related Program Elements:										
Resource Summary	Prior Years		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		Total					
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	-	11.462	29.729	21.878	0.000	21.878	19.064	19.005	21.853	19.419	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	11.462	29.729	21.878	0.000	21.878	19.064	19.005	21.853	19.419	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	11.462	29.729	21.878	0.000	21.878	19.064	19.005	21.853	19.419	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:																			
The Joint Staff major equipment includes the following programs:																			
1. Joint Staff Activities: Supports former US Joint Forces Command (USJFCOM) critical functions reassigned to the Joint Staff necessary to maintain essential joint capability, including: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator.																			
2. Joint Staff Analytical Support (JSAS): These programs provide defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.																			
3. Planning and Decision Aid System (PDAS): A classified, protected program under the Secretary of Defense. PDAS supports the planning and execution of Integrated Joint Special Technical Operations.																			
4. Joint Analytical Model Improvement Program (JAMIP): A co-sponsored analytic agenda program and supports strategic analysis for the entire Department of Defense and enables the Joint Data Support (JDS) program. The Joint Data Support program supports OSD and Joint Staff management of DOD's Analytic Agenda. This includes support to DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current and Future Year Analytical Baselines. Components use these Analytic Agenda products as starting points for analyses supporting their planning, programming, and acquisition efforts. JDS is the central source of campaign/theater level data used by the Services, Joint Staff, the Combatant Commands (COCOMs), and the Office of the Secretary of Defense (OSD) in studies and analysis. Also, JDS develops and fields the Current Forces Database and Future Forces Database, which contain current year and Program Objective Memorandum (POM) projected US forces, units, and equipment data.																			
5. Management Headquarters: Management Headquarters provides the day-to-day financial resources necessary to support Joint Staff operations and the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) supporting the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, COCOMs, Agencies, and Services. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve Top Secret (JWICS), Secret (SIPRNET), and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the COCOMs, Services and Agencies. JSIN's other																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 The Joint Staff													Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 15 : Major Equipment, TJS							P-1 Line Item Nomenclature: 44 - Major Equipment																
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:							Other Related Program Elements:													
key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and record management. The Joint Staff's continued service contracts streamline JS IT support processes with 24/7 availability.																							
Item Schedule		Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)						
Major Equipment, TJS	P5		-	-	-	-	-	11.462	-	-	29.729	-	-	21.878	-	-	-	21.878					
Total Gross/Weapon System Cost					-			11.462			29.729			21.878			0.000		21.878				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-5, Cost Analysis: PB 2013 The Joint Staff													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 15				P-1 Line Item Nomenclature: 44 - Major Equipment									Item Nomenclature (Item Number, Item Name, DOD/C): Major Equipment, TJS					
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
Procurement Quantity (Each)								-		-		-		-		-		
Gross/Weapon System Cost (\$ in Millions)								-		11.462		29.729		21.878		-		21.878
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-		-
Net Procurement (P1) (\$ in Millions)								-		11.462		29.729		21.878		-		21.878
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-		-
Total Obligation Authority (\$ in Millions)								-		11.462		29.729		21.878		-		21.878
(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)								-		-		-		-		-		-
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)
Hardware Cost																		
Recurring Cost																		
Management HQ - OJCS (PE 0902298)		-	-	-	-	-	9.879	-	-	10.182	-	-	10.983	-	-	-	-	10.983
Joint Staff Analytical Support (PE 0204571J)		-	-	-	-	-	0.031	-	-	1.472	-	-	2.700	-	-	-	-	2.700
Planning and Decision Aid System (PE 0208043J)		-	-	-	-	-	1.323	-	-	1.389	-	-	1.000	-	-	-	-	1.000
Joint Staff Activities (PE 0201165J)		-	-	-	-	-	0.000	-	-	16.450	-	-	7.195	-	-	-	-	7.195
Joint Analytic Model Improvement Program (PE 0208052J)		-	-	-	-	-	0.229	-	-	0.236	-	-	0.000	-	-	-	-	0.000
Total Recurring Cost				0.000			11.462			29.729			21.878			0.000		21.878
Total Hardware Cost				0.000			11.462			29.729			21.878			0.000		21.878
Gross Weapon System Cost				-			11.462			29.729			21.878			-		21.878
Remarks:																		

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



United States Special Operations Command

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	2,275,105	1,886,064	294,613	2,180,677
Total Defense-Wide	2,275,105	1,886,064	294,613	2,180,677

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	1,782,054	64,888	1,846,942
Total Defense-Wide	1,782,054	64,888	1,846,942

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Special Operations Command, SOCOM				294,613
Total				294,613

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2012

Organization: Procurement, Defense-Wide	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Special Operations Command, SOCOM	1,782,054	64,888	1,846,942
Total	1,782,054	64,888	1,846,942

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
02. Special Operations Command	2,275,105	1,886,064	294,613	2,180,677
Total Procurement, Defense-Wide	2,275,105	1,886,064	294,613	2,180,677

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Defense-Wide
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Total Obligational Authority
(Dollars in Thousands)

23 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
02. Special Operations Command	1,782,054	64,888	1,846,942
Total Procurement, Defense-Wide	1,782,054	64,888	1,846,942

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Defense-Wide
FY 2013 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

23 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	

Budget Activity 02: Special Operations Command

Aviation Programs

46 Rotary Wing Upgrades and Sustainment			95,473		41,411				41,411	U
47 MH-47 Service Life Extension Program			52,566							U
48 MH-60 Modernization Program			144,914		145,456				145,456	U
49 Non-Standard Aviation	9	179,625	11	217,623			8,500	11	226,123	U
50 Tanker Recapitalization			4,968							U
51 U-28			402		5,100				5,100	U
52 MH-47 Chinook			99,894	1	142,783			1	142,783	U
53 RQ-11 Unmanned Aerial Vehicle			2,078		486				486	U
54 CV-22 Modification	7	138,350	5	118,002				5	118,002	U
55 MQ-1 Unmanned Aerial Vehicle			22,859		3,025				3,025	U
56 MQ-9 Unmanned Aerial Vehicle			6,322		3,024				3,024	U
57 RQ-7 Unmanned Aerial Vehicle					450				450	U
58 STUASLO			12,081		12,276				12,276	U
59 Precision Strike Package										U
60 AC/MC-130J					74,891				74,891	U
61 MQ-8 UAV										U
62 C-130 Modifications			8,907		23,165		4,800		27,965	U
63 Aircraft Support			559		6,207				6,207	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command									
Aviation Programs									
46	Rotary Wing Upgrades and Sustainment		74,832				74,832	U	
47	MH-47 Service Life Extension Program							U	
48	MH-60 Modernization Program		126,780				126,780	U	
49	Non-Standard Aviation	7	99,776				7	99,776	U
50	Tanker Recapitalization							U	
51	U-28		7,530				7,530	U	
52	MH-47 Chinook	7	134,785				7	134,785	U
53	RQ-11 Unmanned Aerial Vehicle		2,062				2,062	U	
54	CV-22 Modification	4	139,147				4	139,147	U
55	MQ-1 Unmanned Aerial Vehicle		3,963				3,963	U	
56	MQ-9 Unmanned Aerial Vehicle		3,952				3,952	U	
57	RQ-7 Unmanned Aerial Vehicle							U	
58	STUASL0		12,945				12,945	U	
59	Precision Strike Package		73,013				73,013	U	
60	AC/MC-130J		51,484				51,484	U	
61	MQ-8 UAV			16,500			16,500	U	
62	C-130 Modifications		25,248				25,248	U	
63	Aircraft Support		5,314				5,314	U	

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Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Shipbuilding											
64	Underwater Systems						6,999		6,999		U
65	Seal Delivery Vehicle				818						U
Ammunition Programs											
66	Ordnance Replenishment		145,046		106,009		71,659		177,668		U
67	Ordnance Acquisition		59,180		18,281		15,400		33,681		U
Other Procurement Programs											
68	Communications Equipment and Electronics		77,260		164,489		2,325		166,814		U
69	Intelligence Systems		186,690		74,702		49,058		123,760		U
70	Small Arms and Weapons		31,454		9,196		8,488		17,684		U
71	Distributed Common Ground/Surface Systems		5,196		15,621		2,601		18,222		U
73	Maritime Equipment Modifications		205								U
74	Combatant Craft Systems		8,260		70,899				70,899		U
75	Spares and Repair Parts		972		594				594		U
77	Tactical Vehicles		106,955		33,915		19,818		53,733		U
78	Mission Training and Preparation Systems		18,253		46,242				46,242		U
79	Combat Mission Requirements		23,867		20,000				20,000		U
80	MILCON Collateral Equipment		103,380		18,723				18,723		U
82	Automation Systems		55,645		51,232		13,387		64,619		U
83	Global Video Surveillance Activities		9,660		7,782				7,782		U
84	Operational Enhancements Intelligence		56,729		22,960		5,800		28,760		U

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FY 2013 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Shipbuilding								
64	Underwater Systems			23,037			23,037	U	
65	Seal Delivery Vehicle							U	
	Ammunition Programs								
66	Ordnance Replenishment			113,183			113,183	U	
67	Ordnance Acquisition			36,981			36,981	U	
	Other Procurement Programs								
68	Communications Equipment and Electronics		99,838	4	151	4	99,989	U	
69	Intelligence Systems		71,428	41	30,528	41	101,956	U	
70	Small Arms and Weapons		27,108				27,108	U	
71	Distributed Common Ground/Surface Systems		12,767				12,767	U	
73	Maritime Equipment Modifications							U	
74	Combatant Craft Systems		42,348				42,348	U	
75	Spares and Repair Parts		600				600	U	
77	Tactical Vehicles		37,421	54	1,843	54	39,264	U	
78	Mission Training and Preparation Systems		36,949				36,949	U	
79	Combat Mission Requirements		20,255				20,255	U	
80	MILCON Collateral Equipment		17,590				17,590	U	
82	Automation Systems		66,573	1	1,000	1	67,573	U	
83	Global Video Surveillance Activities		6,549				6,549	U	
84	Operational Enhancements Intelligence		32,335				32,335	U	

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FY 2013 President's Budget
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(Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
85	Soldier Protection and Survival Systems		5,630		362		37,500		37,862	U	
86	Visual Augmentation Lasers and Sensor Systems		43,090		15,758		3,531		19,289	U	
87	Tactical Radio Systems		59,860		148,459		2,894		151,353	U	
88	Maritime Equipment		800							U	
89	Drug Interdiction		5,297							U	
90	Miscellaneous Equipment		14,861		1,895		7,220		9,115	U	
91	Operational Enhancements		459,638		249,893		41,632		291,525	U	
92	Military Information Support Operations		20,331		4,142				4,142	U	
999	Classified Programs		7,030		4,012				4,012	U	
Total Special Operations Command			2,275,105		1,886,064		294,613		2,180,677		
Total Procurement, Defense-Wide			2,275,105		1,886,064		294,613		2,180,677		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
			15,153				15,153	U	
85	Soldier Protection and Survival Systems								
86	Visual Augmentation Lasers and Sensor Systems		33,920	12	108	12	34,028	U	
87	Tactical Radio Systems			75,132			75,132	U	
88	Maritime Equipment							U	
89	Drug Interdiction							U	
90	Miscellaneous Equipment		6,667				6,667	U	
91	Operational Enhancements		217,972	31	14,758	31	232,730	U	
92	Military Information Support Operations			27,417			27,417	U	
999	Classified Programs							U	
Total Special Operations Command			1,782,054		64,888		1,846,942		
Total Procurement, Defense-Wide			1,782,054		64,888		1,846,942		

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52	02	01	0610MH47	MH-47 CHINOOK.....	Volume 1 - 663
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ORGANIZATIONS

1 SOW	1st Special Operations Wing
160th SOAR	160th Special Operations Aviation Regiment
AFSOC	Air Force Special operations Command
ARSOA	Army special operations Aviation
BGAD	Blue Grass Army Depot
CERDEC	Communications-Electronics Research, Development and Engineering Center
CSO	Center for Special Operations
DARPA	Defense Advanced research Projects Agency
DTRA	Defense Threat Reduction Agency
FDA	Federal Drug Administration
JSOAC	Joint Special Operations Aviation Component
MARSOC	Marine Special Operations Command
NATO	North Atlantic Treaty Organization
NAVAIR	Naval Air Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSPECWARCOM	Naval Special Warfare Command
NSA	National Security Agency
NSWC	Naval Special Warfare Command
PMA-275	V-22 Joint Program Office
SOFSA	Special Operations Forces Support Facility
TAPO	Technology Applications Program Office
TSOC	Theater Special Operations Command
USAF	United States Air Force
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command

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ACRONYMS

A2C2S	Army Aviation Command & Control System
AA	Anti-Armor
AAR	After Action Review
AAWG	Alternative Analysis Working Group
ABIS	Automated Biometric Identification System
ACAT	Acquisition Category
ACO	Administrative Contracting Officer
ACP	Automatic Colt Pistol
ACTD	Advanced Concepts Technology Demonstration
ADAS	Advanced Distributed Aperture System
ADI	Attitude Direction Indicator
ADM	Area Deterrent Munitions
ADM	Acquisition Decision Memorandum
ADM-NVG	Advanced Digital Multi-Spectral Night Vision Goggle
ADP	Automated Data Processing
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADSS	Adaptive Deployable Sensor Suite
AEA	Aviation Engineering Analysis
AECV	All Environment Capable Variant (UAS)
AESP	Autonomous Expeditionary Support Platform (medical)
AFCS	Auto Flight Control System
AFROCC	Air Force Operational Capabilities Council
AFSB	Afloat Forward Staging Base (Naval Systems)
AFSOC	Air Force Special Operations Command
AGE	Arterial Gas Embolism
AGTV	Armored Ground Tactical Vehicle
AHRS	Attitude Heading Reference System
AIP	(ASDS) Improvement Program
AIS	Automated Information System
ALE	Automatic Link Establishment
ALGL	Autonomous Landing Guidance System
ALGS	Advanced Lightweight Grenade Launcher
ALLTV	All Light Level Television
ALMBOS	Acquisition, Logistics, Management and Business Operations Support
AMHS	Automated Message Handling System
AMP	Avionics Modernization Program
AMR	Anti-Materiel Rifle
AMSA	Acquisition Management System
AMSA	Alternative Material Solution Analysis
ANA	Afghan National Army
ANP	Afghan National Police
AoA	Analysis of Alternatives
AOI	Area of Interest
AOPBS	Aircraft Occupant Ballistic Protection System

ACRONYMS

AOR	Area of Responsibility
APB	Acquisition Program Baseline
APC	Acquisition Project Category (USSOCOM)
APM	Assistant Program Manager (formerly System Acquisition Manager (SAM))
APWG	Acquisition Protection Working Group
ARAP	ASDS Reliability Action Panel
ARATS	Aircraft Radar APQ-170 Test Station
ARB	Acquisition Review Board
ARDC	Army Research Development and Engineering Center
ARL	Army Research Lab
ARL	Army Research Laboratory
ARL - UT	Applied Research Lab - University of Texas
ARV	Armored Recovery Variant (MRAP)
AS	Acquisition Strategy
AS&C	Advanced Systems Concept
ASAD	Advanced Studies and Development
ASC	Aeronautical Systems Center
ASD	Assistant Secretary of Defense
ASD (NII)	ASD for Networks and Information Integration
ASD (SO/LIC)	ASD for Special Operations and Low Intensity Conflict
ASDS	Advanced Sea, Air, Land (SEAL) Delivery System
ASE	Aircraft Survivability Equipment
ASFF	Afghanistan Security Forces Fund
ASIC	Application Specific Integrated Circuit
ASICD	Application Specific Integrated Circuit Development
ASM	Anti Structural Munitions
ASMA	Alternative Solution Materials Analysis
ASOIE	Associated Support Items of Equipment
AT&L	(OSD) Acquisition, Technology, and Logistics
ATA	Alternate (or Additional) Test Aircraft (CV-22)
ATACMS	Army Tactical Missile System
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATIRCM	Advanced Threat Infrared Countermeasures
ATL	Advanced Tactical Laser
ATM	Asynchronous Transfer Mode
ATPIAL	Advanced Tactical Precision Illuminator Aiming Laser
ATPS	Advanced Tactical Parachute System
ATR	Above Threshold Reprogramming
AT-UBA	Advanced Technology Underwater Breathing Apparatus
ATV	All Terrain Vehicle
AUV	Armored Utility Variant (MRAP)
AvFID	Aviation Foreign Internal Defense
AWE	Aircraft, Weapons, Electronics

ACRONYMS

AWES	Area Weapons Effects Simulation
BAA	Broad Area Announcement
BAFO	Best and Final Offer
BAI	Backup Aircraft Inventory
BALCS	Body Armor Load Carriage System
BFM	Business Financial Manager
BFT	Blue Force Tracking
BGAD	Blue Grass Army Depot
BIO	Basic Input Output
BLOS	Beyond Line-of-Site
BLOSeM	Below Line-of-Site Electronic Support Measures
BMATT	Brief Multi-mission Advanced Tactical Terminal
BMS	Battle Management System
BNVS	Binocular Night Vision System
BOD	Board of Directors
BOI	Basis of Issue
BOIA	Basis of Issue Approved
BOIP	Basis of Issue Plan
BOIR	Basis of Issue Requirement
BRP	Bombardier Recreational Products
BTR	Below Threshold Reprogramming
BUD/S	Basic Underwater Demolition School
BULLDOG XL	All-Terrain transport (AKA MUTT) vehicle
C2	Command and Control
C3I	Command, Control, Communications, and Intelligence
C4	Command, Control, Communications, and Computers
C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAC	Cost Accounting Codes
CAE	Component Acquisition Executive
CAIG	Cost Analysis Improvement Group
CAIV	Cost as an Independent Variable
CALS	Continuous Acquisition and Life Cycle Support
CAMS	Combat Autonomous Mobility System
CAP	Combat Air Patrol
CAP	Cost Analysis Panel
CAPE	Cost Assessment and Program Evaluation (OSD; replaces PA&E)
CAPS	Counter-Proliferation Analysis and Planning System
CAS	Close Air Support
CASEVAC	Group Level Casualty Evacuation
CAS-TIC	Close Air Support - Troops in Contact
CAT	Acquisition Category

ACRONYMS

CBA	Concealable Body Armor
CBN	Chemical, Biological and Nuclear
CBS	Cost Breakdown Structure
CCB	Configuration Control Board
CCCEKIT	Combat Casualty Care Equipment Kit
CCD	Charged Coupled Device (Forward Looking Infrared Radar Only)
CCD	Coherent Change Detection
CCFLIR	Combatant Craft Forward Looking Infrared (Radar)
CCH	Combatant Craft - Heavy
CCJO	Capstone Concept for Joint Operations
CCL	Combatant Craft - Light
CCM	Combatant Craft - Medium
CCSA	Combat Command Support Agency
CDD	Capabilities Development Document
CDR	Commander
CDR	Critical Design Review
CEP	Circular Error Probable/Probability
CEQ	Council on Environmental Quality
CERP	Capital Equipment Replacement Plan
CERP	Cost Estimating Relationships
CERTEX	Certification Exercise
CESE	Civil Engineering Support Equipment
CET	Capability Evaluation Team
CF&DR	Conditional Fielding and Deployment Release
CFE	Contractor Furnished Equipment
CFR	Code of Federal Regulations
CI	Counterintelligence
CIDS	Capabilities Integration and Development Systems
CIDS	Combat Identification
CINC	Commander in Chief
CIO	Chief Information Officer
CJSOAC	Commander Joint Special Operations Air Component
CL	Centerline (as in ASDS/JMMS)
CLR	Combat Loss Replacement
CM	Configuration Management
CMDS	Countermeasure Dispensing System
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNO	Chief, Naval Operations
CNSWC	Commander, Naval Special Warfare Command
CNT	Combating Narco Terrorism
CNVD	Clip-On Night Vision Device
CO	Contracting Officer
COA	Cooperative Opportunity Analysis

ACRONYMS

COA	Course of Action
CODEL	Congressional Delegation
COE	Corps of Engineers
COIL	Chemical Oxygen Iodine Laser
COIL	Contract of Interest
COIL	Critical Operational Issue
COMSEC	Communications Security
CONOPS	Concept of Operations
COR	Contracting Officer's Representative
CORB	Command Operations' Review Board
CoS	Chief of Staff
COTS	Commercial-Off-The-Shelf
COW	Cost of War
CP	Concealable Pistol
CP	Counter-Proliferation
CPAF	Cost Plus Award Fee
CPARS	Contractor Performance Assessment Reporting System
CPD	Capabilities Production Document
CPI	Critical Program Information
CRB	Capability Review Board
CRIF	Consolidated Rapid Integration Facility
CRM	Comment Review Matrix
CRRC	Combat Rubber Raiding Craft
CS	Combat Swimmer
CS	Confined Space (Light Anti-Armored Weapons)
CSAR	Combat Survivor Evader Locator
CSB	Configuration Steering Board
CSEL	Combat Search and Rescue
CSH	Combat Submersible - Heavy
CSM	Combat Submersible - Medium
CSOLO	Commando Solo
CSR	Critical System Review
CT	Counter Terrorism
CTP	Critical Technical Parameters
CTTL	Clandestine Tagging, Tracking, and Locating
CVR	Cockpit Voice Recorder
CW	Center Wing
CWG	Capability Working Group
DA	Direct Action
DAA	Designated Approval Authority
DAB	Defense Advisory Board
DAC	Defense Acquisition Challenge
DAC	Discretionary Access Control (in message system)
DAGR	Defense Advanced Global Positioning System Receiver

ACRONYMS

DAMA	Demand Assured Multiple Access
DARPA	Defense Advanced Research Projects Agency
DAS	Distributed Aperture System
DASD-CN	Deputy Secretary of Defense - Counter Narcotics
DAWG	Deputy Advisory Working Group
DCDR	Deputy Commander
DCGS	Data Common Ground/Surface System
DCS	Decompression Sickness
DDL	Digital Data Link
DDP	Detachment Deployment Packages (Maritime)
DDR&E	Director, Defense Research & Engineering
DDS	Dry Deck Shelter
DEPORD	Deployment Orders
DERF	Defense Emergency Response Fund
DFARS	Defense Federal Acquisition Regulation Supplement
DFAS	Defense Finance and Accounting Service
DHEA	Dehydroepiandrosterone
DHIP	Defense Human Intelligence Program
DIAM	Data Interface Acquisition Module
DIRCM	Directional Infrared Countermeasures
DITPR	Defense Information Technology Portfolio Repository
DITPR	Directory Information Tree (message system)
DLR	Depot Level Replacements (Replenishment)
DMCS	Deployable Multi-Channel SATCOM
DMS	Defense Message System
DMS	Diminished Manufacturing Sources (ASDS)
DMT/DMR	Distributed Mission Training/Distributed Mission Rehearsal
DNI	Director National Intelligence
DoD	Department of Defense
DoDD	Department of defense Directive
DODI	Department of Defense Instruction
DOE	Department of Energy
DoP	Director of Procurement
DOTMLPF	Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities
DPAP	Director of Procurement and Acquisition Policy
DPPC	Deployable Print Production Center
DPS	Defense Planning Scenarios
DROG	Defense Resources Overview Guidance
DS&TI	Designated Science and Technology Information
DSLD	Dry Submersible Long Duration
DSO	Direct Support Operators
DSRV	Deep Submergence Rescue Vehicle
DSS	Deep Submergence Systems
DT	Development and Test

ACRONYMS

DT&E	Development Test and Evaluation
DTA	Development & Test Aircraft
DTT	Desk Top Trainer
DUSD	Deputy Under Secretary of Defense
EA	Evolutionary Acquisition
EADS	European Aeronautical Defense & Space Company (Airbus Parent)
EADS	Expendable Airdrop Delivery System
EAPS	Engine Air Particle Separator
ECAC	Evasion and Conduct After Capture (part of SERE school)
ECHS	Enhanced Cargo Handling System
ECM	Electronic Countermeasures
ECO	Engineering Change Order
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EFIS	Electronic Flight Information System
EFP	Explosively Forced Penetrator
EGLM	Enhanced Grenade Launcher Module
EIR	Embedded Integrated Broadcast System Receiver
EIRS	Enhanced Infrared Suppression
ELT	Emergency Locator Transmitter
EMD	Engineering and Manufacturing Development
EMP	Electromagnetic Pulse (weapon)
ENTR	Embedded National Tactical Receiver
EO/IR	Electro-Optical Infrared
EPRO	Environmental Protection
ERTP	Extended Trans-Regional PSYOP Program
ESA	Enhanced Situational Awareness
ESG	Expeditionary Strike Group (Naval Systems)
ESOH	Environmental Safety and Occupational Health
ESWBS	Expanded Ship Work Breakdown Structure
ETCAS	Enhanced Traffic Alert and Collision Avoidance System
ETI	Evolutionary Technology Insertion
ETV	Extreme Terrain Vehicle
EUAS	Early User Assessment
EUAS	Expeditionary UAS
EUE	Extended User Evaluation
EVM	Earned Value Management
EW	Electronic Warfare
EWAISF	Electronic Warfare Avionics Integrated Systems Facility
EWO	Electronic Warfare Officer
F&DR	Fielding & Deployment Release
F2EA	Find & Fix Exploitation Analysis
F3EA	Find, Fix, Finish, Exploit, Analyze

ACRONYMS

FAA	Federal Aviation Administration
FAA	Functional Area Analysis
FAADC2	Forward Area Air Defense Command and Control
FABS	Fly-Away Broadcast System
FAR	Federal Acquisition Regulation
FATA	Federally Administered Tribal Area
FBCB2	Force XXI Battle Command, Brigade and Below
FCD	Field Computing Devices
FCT	Foreign Comparative Testing
FDEK	Forward Deployed Equipment Kit
FEPSO	Field Experimentation Program for Special operations
FFE	Fire From Enclosure
FID	Foreign Internal Defense
FISA	Foreign Intelligence Surveillance Act
FLIR	Forward Looking Infrared Radar
FMAV	Fleet Maintenance Availabilities
FMBS	Family of Muzzle Brake Suppressors
FMS	Foreign Military Sales
FMV	Full Motion Video
FNA	Functional Needs Analysis
FNM	Foreign & Nonstandard Materiel
FOC	Final (or Full) Operational Capability
FOIA	Freedom of Information Act
FOL	Family of Loud Speakers
FOPEN	Foliage Penetration
FOS	Forward Operating Site
FOS (or FoS)	Family of Systems
FOT&E	Follow-on Test and Evaluation
FPM	Flight Performance Model
FRACAS	Failure Reporting Analysis and Corrective Action System
FSA	Functional Solutions Analysis
FSDS	Family of Sniper Detection Systems
FSOV	Family of SOF Vehicles
FSR	Field Service Representative
FSW	Family of Sniper Weapons
FSWG	Force Structure Working Group
FTE	Full Time Equivalent
FUE	First Unit Equipped
FW	Fixed Wing
FY	Fiscal Year
FYDP	Future Year(s) Defense Plan
GAB	Global Address Book (message system)
GATM	Georgia All Terrain Monsters (Vehicle Manufacturer)
GBS	Global Broadcasting System

ACRONYMS

GCC	Geographical Combatant Commanders
GDF	Guidance for the Development of the Force
GDIP	General Defense Intelligence Program
GDS	Gunfire Detection System
GDSOF	Guidance for the Development of Special Operations Forces
GEF	Global Employment of the Force
GEO	Geological
GFE	Government Furnishment Equipment
GIG	Global Information Grid
GMS-2	Gunship Multispectral System - 2
GMTI	Ground Moving Target Indicator
GMV	Ground Mobility Vehicles
GM-VAS	Ground Mobility Visual Augmentation Systems
GOTS	Global Observer (UAV)
GOTS	Government-Off-the-Shelf
GPK	Gunner Protection Kit
GPPC	Gov't Property in the Possession of Contractors
GPS	Global Positioning System
GR&A	Ground Rules and Assumptions
GRID	Global War on Terrorism (GWOT) Request Information Database
GSK	Ground Signal Intelligence Kit
GSM	Global System Mobile
GSN	Global Sensor Network
GSP	Global SOF Posture
HALE	High Altitude Long Endurance
HAR	Hazard Assessment Report
HASC	House Armed Services Committee
HE	High Explosive
HEI	High Explosive Incendiary
HF	High Fragmentation (munitions)
HF	High Frequency
HFIS	Hostile Fire Indicating System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held
HHI	Hand Held Imager
HIS	Human Systems Integration
HLA	High Level Architecture
HMMWV	High Mobility Multi-purpose Wheeled Vehicle
HMU	Hydrographic Mapping Unit
HOA	Head of Agency
HOA	Horn of Africa
HPFOTD	High Power Fiber Optic Towed Decoys
HPMMR	High Performance Multi-Mission Radio (PRC-117F)
HPS	Human Patient Simulator

ACRONYMS

HRLMD	Hydrographic Reconnaissance Littoral Mapping Device
HSB	High Speed Boat
HSE	Host Support Equipment
HSR	Heavy Sniper Rifle
H-SUV	Hardened-Sport Utility Vehicle
HUD	Heads Up Display
HVI	High Value Individual
HVT	High Value Target
IAS/CMS	Integration Avionics System/Cockpit Management System
IAT	Integration Assembly & Test
IBR	Intelligence Broadcast Receiver
IBS	Integrated Bridge System (Naval System)
IBS	Integrated Broadcast Service
IC	Interim Configuration
ICA	Independent Cost Assessment
ICAD	Integrated Control and Display
ICD	Initial Capabilities Document
ICE	Independent Cost Estimate
ICLS	Interim Contractor Logistics Support
ICS	Interim Combat System (Naval Systems)
ICS	Interim Contractor Support
ICT	Integrated Concept Team
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System
IDWS	Interim Defensive Weapon System (CV-22 All-Quadrant Gun)
IED	Improvised Explosive Devices
IFF	Identify Friend or Foe
IFTS	Integrated Financial Tool for SOAL (integrated Financial Tracking System?)
IGPS (or iGPS)	Iridium Global Positioning System
ILM	Improved Limpet Mine
ILSP	Integrated Logistics Support Plan
ILSS	Integrated Logistics Support Strategy
IM	Insensitive Munitions
IMFP	Integrated Multi-Function Probe
INFOSEC	Information Security
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IOC	Initial Operational Capability
IOT&E	Initial Operational Test & Evaluation
IOV	Indigenous Operations Vehicle
IPC	International Program Office
IPOC	Initial Proof-of-Concept
IPT	Integrated Product Team

ACRONYMS

IPUMA	Intergraded Precision Underwater Mapping
IQAF	Iraqi Air Force
IR	Infrared
IRAM	Improvised Rocket Assisted Munitions (or Mortar)
IRCM	Infrared Countermeasures
IRD	Initial Requirements Document
ISAF	International Security Assistance Force (NATO)
ISFF	Iraqi Security Forces Fund
ISOCA	Improved Special Operations Communications Assemblage
ISP	Information Support Plan
ISP	Integrated Service Desk
ISR	Intelligence Surveillance and Reconnaissance
ISSMS	Improved SOF Manpack System
ISSO	Information Systems Security Office
IT	Information Technology
IT&E	Integrated Test & Evaluation
ITMP	Integrated Technical Management Plan
ITPP	Information Technology Project Plan
ITT	Integrated Test Team
IUID	Item Unique Identification
IWIS	Integrated Warfare Info System
JAMS	Joint Attack Munitions Systems
JBS	Joint Base Station
JCA	Joint Cargo Aircraft
JCD	Joint Capabilities Document
JCET	Joint/Combined Exercise Training
JCIDS	Joint Capabilities Integration and Development System
JCS	Joint Chiefs of Staff
JCTD	Joint Concept Technology Demonstration
JDAM	Joint Direct Attack Munitions
JDISS	Joint Deployable Intelligence Support System
JEM	Joint Enhanced Multi-Purpose Inter/Intra Team Radio
JFA	Joint Functional Area
JHL	Joint Heavy Lift
JICO	Joint Interface Control Officer
JIEDO	Joint Improvised Explosive Device Office
JMC	Joint Munitions Command
JMDSE	Joint Medical Distance Support and Evacuation
JMISC	Joint Military Info Systems Command
JMMS	Joint Multi-Mission Submersible
JMPS	Joint Mission Planning System
JMTG	Joint Military Terminology Group
JOS	Joint Operational Stocks
JPADS	Joint Precision Airdrop System

ACRONYMS

JPATS	Joint Primary Aircraft Trainer System
JPATS	Joint Process Action Team
JPG	Joint Programming Guidance
JPO	Joint Program Office
JPOTF	Joint Psychological Task Force
JREC	Joint Resources Executive Council
JRMP	Joint Resources Management Process
JROC	Joint Requirements Oversight Council
JRWG	Joint Resources Working Group
JSOAC	Joint Special Operations Aviation Components
JSOC	Joint Special Operations Command
JSOTF	Joint Special Operations Task Force
JSTAR	Joint Surveillance and Target Attack Radar System
JTAC	Joint Terminal Attack Controller
JTC	Joint Terminal Control
JTCITS	Joint Tactical C4I Information Transceiver System
JTF	Joint Task Force
JTRS	Joint Tactical Radio System
JTWS	Joint Threat Warning System
JUON	Joint Urgent Operational Need
JWSTAP	Joint Weapons Safety Technical Advisory Panel
KPP	Key Performance Parameter
LAIRCM	Large Aircraft Infrared Control Measures
LAN/WAN	Local Area Network/Wide Area Network
LASAR	Light Assault Attack Reconfigurable Simulator
LASIK	Laser-Assisted IN-Situ Keratomileusis
LASSO	Land and Sea Special Operations (mobility)
LAW	Light Anti-Armored Weapons
LBJ	Low Band Jammer
LCCE	Life Cycle Cost Estimate
LCM	Life Cycle Management
LCM	Low Cost Modifications
LCMP	Life Cycle Management Plan
LCMR	Lightweight Counter Mortar Radar
LCSM	Life Cycle Sustainment Manager
LCSMP	Life Cycle Sustainment Management Plan
LCSP	Life-Cycle Sustainment Plan
LDS	Leaflet Delivery System
LEP	Lightweight Environmental Protection
LEVUAS	Long Endurance Vertical Take Off and Landing UAS
LFT&E	Live Fire Test and Evaluation (Maritime)
LIO	Lock In/Out (on ASDS/JMMS)
LIPT	Logistics Integrated Product Team
LLTM	Long Lead Time Material

ACRONYMS

LMAMS	Lethal Miniature Aerial Munitions System
LMG	Lightweight Machine Gun
LO	Low Observable (UV)
LOE	Limited Objective Experimentation
LOGSU	Logistics and Support Unit
LOS	Line of Sight
LPD	Low Probability of Detection
LPI	Low Probability of Intercept
LPI/D	Low Probability of Intercept/Detection
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LR-GMVAS	Long Range Ground Mobility Visual Augmentation Systems
LRIP	Low Rate Initial Production
LRPP	Long Range Planning Process
LRV	Light Reconnaissance Vehicle
LSV	Logistics Support Vehicle
LTAV	Lightweight Tactical All Terrain Vehicle
LTD	Laser Target Designator
LTDR	Laser Target Designator/Rangefinder
LTI	Lightweight Thermal Imager
LTTR	Locating, Tagging, Tracking
LTV	Land Transport Vehicle
LVA	Low Visibility Aviation
LVNS	Low Visibility Non-Standard (Naval Systems)
LVY	Low Volume Terminal
LWC	Littoral Warfare Craft
LWCM	Lightweight Counter-Mortar
LWIR	Long-wave Infrared
M&S	Modeling & Simulation
M2	Multi-Mission Unmanned Aircraft System
M4MOD	M4A1 SOF Carbine Accessory Kit
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MACE	Multi-Agency Collaboration Environment
MAC-II	Mission Assurance Category Level 2
MADE	Maritime Access to a Denied Environment
MAIS	Major Automated Information System
MALET	Medium Altitude Long Endurance Tactical (UAS)
MANPAD	Man Portable Air Defense System
MARSOC	Military Amphibious Reconnaissance System (Army NBOE)
MARSOC	U.S. Marine Special Operations Command
MASINT	Measurement and Signature Intelligence
MATT	Multi-mission Advanced Tactical Terminal
MBE	Mission Based Experimentation
MBITR	Multi-Band Inter/Intra Team Radio

ACRONYMS

MBLT	Machine Based Language Translator
MBMMR	Multi-Band/Multi-Mission Radio
MBSS	Maritime Ballistic Survival System
MCADS	Maritime Craft Air Drop System
MCAR	MC-130 Air Refueling
MCD	Man caused disaster (formerly terrorist)
MCU	Multipoint Conferencing Unit
MDA	Milestone Decision Authority
MDAP	Major Defense Acquisition Program
MDNA	Mini Day/Night Sight
ME	Military Equipment
MEDTECH	Special Operations Medical Technology Development
MELB	Mission Enhancement Little Bird
MET	Meteorological
MEV	Military Equipment Valuation
MFP	Major Force Program
MFP	Materiel Fielding Plan
MFP-11	Major Force Program-11
MICH	Modular Integrated Communications Helmet
MIDS	Multifunction Information Distribution System
MILDEP	Military Department
MILES	Multiple Integrated Laser Engagement System
MIP	Military Intelligence Program
MIST	Military Information Support Teams
MIST	Miniature ISR Technology
MIU	Munitions Interface Unit
MK 8 (or MK 8 Mod 1)	Mark 8 Sea, Air, Land (SEAL) Delivery Vehicle (SDV)
MK V	Mark V Combatant Craft
MLE	Military Liaison Element
MMA	Material Management Activity (J4)
MMB	Miniature Multiband Beacon
MOA	Memorandum of Agreement
MOE	Measures of Effectiveness
MONO-HUD	Monocular Head Up Display
MOP	Measures of Performance
MOSA	Modular Open System Architecture
MOST	Mobile Over the Snow Transport
MPARE	Mission Planning, Analysis, Rehearsal and Execution
MPC	Media Production Center
MPC	Multi-Purpose Canine (military working dog)
MPK	Mission Planning Kits
MPOC	Mission Predator Operations Center
MQ-1	Predator Unmanned Vehicle
MQ-9	Reaper Unmanned Vehicle

ACRONYMS

MRAP	Mine Resistant Ambush Protected
MRD	Mission Rehearsal Device
MS	Milestone
MSGI	Multi-Shot Grenade Launcher
MSLO	Mass Swimmer Lock-Out
MSV	Maritime Support Vessel
MTBM	Mean Time Between Maintenance
MTPS	Master Test Plan
MTPS	Mater Test Plan
MTPS	Mission Training and Preparation System
MTRC	Mobile Technology Repair Center
MTs	Mission Tasks
MTT	Mobile Training Teams
MUA	Military Utility Assessment
MUTT	Mobile Utility Terrain Transport (aka Bulldog XL)
MWIR	Mid-wave Infrared
MWS	Missile Warning system
NAVAIR	Naval Aviation Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSEA	Naval Systems Engineering Command
NAVSPECWARCOM	Naval Special Warfare Command
NBC	Nuclear, Biological, and Chemical
NBOE	Non-Gasoline Burning Outboard Engine
NC-MIO	Non Compliant Maritime Interdiction Operations
NDAA	National Defense Authorization Act
NDI	Non-Developmental Item
NEPA	National Environmental Policy Act
NET	New Equipment Training
NGES	Northrop Grumman Electronics Systems
NGG	Next Generation Gunship
NGLDS	Next Generation Leaflet Delivery system
NGLRS	Next Generation Long Range Strike
NGSB	Northrop Grumman Ship Building
NIP	National Intelligence Program
NISH	National Institute of Severely Handicapped
NM	Nautical Miles
NMF	National Mission Force
NOSC	Network Operations Systems Center
NRE	Non-Recurring Engineering
NRT	Near Real Time
NSAV	Non-Standard Aviation
NSCV	Non Standard Commercial Vehicle
NSS	National Security Systems
NSSS (aka TENCAP)	National Systems Support to SOF

ACRONYMS

NSW	Naval Special Warfare
NSWC	Naval Special Warfare Command
NTISR	Non-Traditional Intelligence, Surveillance, Reconnaissance
NUWC	Naval Undersea Warfare Center
NVD	Night Vision Devices
NVEO	Night Vision Electro-Optic
O&M	Operations and Maintenance
OA/CW	Obstacle Avoidance/Cable Warning
OACE	Open Architecture Computing Environment
OAS	Obstacle Avoidance Sonar (or System)
OAS	Office of Aerospace Studies (Air Force)
OAS	Organization of American States
OBESA	On-Board Enhanced Situational Awareness
OCO	Operator Compartment (ASDS/JMMS)
OCO	Overseas Contingency Operations
ODNI	Office of the Director of National Intelligence
OEF	Operation Enduring Freedom
OEF-CCA	Operation Enduring Freedom - South America Caribbean/Central America
OEF-H	Operation Enduring Freedom - Horn of Africa
OEF-P	Operation Enduring Freedom - Philippines
OEF-TS	Operation Enduring Freedom - Trans Saharan Africa
OEP	Operations Effectiveness Panel
OGA	Other Government Agencies
OIF	Operation Iraqi Freedom
OIO	Offensive Information Operations
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets
ONS	Operational Needs Statement
OPEVAL	Operational Evaluation
OPG	Operational Planning Guidance
OPTEVOR	Operational Test and Evaluation Force
ORD	Operational Requirements Document
OSA	Open Systems Architecture
OSD	Office of the Secretary of Defense
OT	Operational Test (or Testing)
OT&E	Operational Test and Evaluation
OTA	Operational Test Agency
OTB	Over The Beach
OTI	One Time Inspection
OTRWG	Operational Test Readiness Working Group
OWS	Operation Willing Spirit (SOUTHCOM)
P3I	Pre-Planned Product Improvement
PAB	Personal Address Book (message system)
PAC	Process Analysis Control

ACRONYMS

PACCM	Psychological Operations Automated Command and Control Module
PAI	Primary Aircraft Inventory
PAM	Penetration Augmented Munitions
PARD	Passive Acoustic Reflection Device
PC	Patrol Coastal
PC	Personal Computer
PCO	Procurement Contracting Officer
PCOR	Primary Contracting Officers' Representative
PDA	Personal Digital Assistant
PDAE	Principle Deputy to the Acquisition Executive
PDM	Program Decision Memorandum
PDR	Pre-Design Refinement
PDR	Preliminary Design Review
PDR	Program Deviation Report
PDS	Psychological Operations Distribution System
PED	Personal Electronic Devices
PED	Processing, Exploitation, Dissemination
PEO	Program Executive Office (or Officer)
PESHE	Programmatic Environment Safety and Occupational Health Evaluation
PFPS	Portable Flight Planning System
PFS	Principle for Safety
PGCB	Precision Guided Canister Bomb
PGM	Precision Guided Munitions
PGSE	Peculiar Ground Support Equipment
PHST	Packaging, Handling, Storage, and Transportation
PIA	Post Independent Analysis
PIA	Primary Training Aircraft Inventory
PIPT	Program Integrated Product Team
PLCCE	Program Life Cycle Cost Estimate
PLED	Polymer Light Emitting Diode
PLTD	Precision Laser Targeting Device
PM	Program (or Project) Manager
PMAC	Program Management Allocation Criteria
PM-MCD	Project Manager for Mines, Countermeasures and Demolitions
PMSOA	Program Specific Memorandum of Agreement
POBS	Psychological Operations Broadcasting System
POE	Program Office Estimate
POG	Psychological Operations Group
POMD	Program Objective Memorandum
POMD	Psychological Operations Media Display
POPAS	PSYOP Planning and Analysis System
POPS	Psychological Operations Print System
POPS	PSYOP Print System
POR	Program of Record

ACRONYMS

POTUS	President of the United States
PPBE	Planning, Programming, Budget, and Execution
PPHE	Pre-Fragmented Programmable High Explosive
PPI	POM Preparation Instruction
PPIED	Pressure Plate Improvised Explosive Device
PPP	Program Protection Plan
PRK	Photo Refractive Keratotomy
PRTV	Production Representative Test Vehicle
PSAS	Persistent Surface Attack System-of-Systems
PSMOA	Program (or Project) Specific Memorandum of Agreement
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
PSR	Program Support Review
PSYOP	Psychological Operations
PTLD	Precision Target Locator Designator
PTT	Part Task Trainer
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation
QRF	Quick Reaction Force
RAA	Required Assets Available (or Availability)
RAM	Reliability, Availability, Maintainability
RAMS	Remote Activated Munitions System
RCM	Requirements Correlation Matrix
RD&A	Research, Development, and Acquisition
RDR	Radar Warning Receiver
RDT&E	Research, Development, Test, and Evaluation
REB	Regional Engagement Branch
REITS	Rapid Exploitation of Innovative Technologies
RF	Radio Frequency
RFF	Request for Forces
RFI	Ready for Issue
RFI	Request for Information
RFIED	Radio Frequency Improvised Explosive Device (IED)
RFT	Ready for Training
RGB	Red, Green, Blue
RGR	Ranger Regiment
RIB	Rigid Inflatable Boat
RIS	Radio Integration System
RMD	Resource Management Decision
RMS	Root-Mean Square
RMWS	Remote Miniature Weather System
ROAR	Rover Over the Horizon Augmented Reconnaissance
ROIP	Radio Over Internet Protocol (IP)
ROMO	Range of Military Operations
ROSES	Reduced Optical Signature Emissions System

ACRONYMS

RPUAS	Rucksack Portable Unmanned Aircraft System
RRT	Rapid Response Team (CMNS)
RSTA	Reconnaissance Surveillance Target Acquisition
RUT	Realistic Urban Training
RVM	Requirements Validation Matrix
RW	Rotary Wing
RWR	Radar Warning Receivers
RWS	Remote Weapons Station
RWS	Remote Weapons System
S&T	Science & Technology
SADBU	Small and Disadvantaged Business Utilization
SAFC	Special Applications for Contingencies
SAGIS	SOF Air-Ground Interface Simulator
SAGIS	Study Advisory Group
SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SAM	System Acquisition Manager (no longer used - now called Assistant Program Manager (APM))
SAMP	Single Acquisition Management Plan
SAP	Special Access Program
SAPR	Sexual Assault Prevention and Response
SAR	Selected Acquisition Report
SARC	Sexual Assault Response Coordinator
SASC	Senate Armed Services Committee
SAT	Simplified Acquisition Threshold
SATCOM	Satellite Communication
SAVE	Small Assault Vehicle Expeditionary
SAW	Small Arms and Weapons
SBIR	Small Business Innovative Research
SBR	System Baseline Review
SBSA	Small Business Set Aside
SBT	Special Boat Team
SBUD	Simulator Block Update
SCAR	SOF Combat Assault Rifle
SCAR	Strike Control and Reconnaissance (Gunship)
SCG	Security Classification Guide
SCI	Sensitive Compartmented Information
SCPC	Single Channel Per Carrier
SCSO	USSOCOM Center for Special Operations
SDD	System Design and Development
SDD	System Development and Demonstration
SDN-M	SOF Deployable Node-Medium
SDS	Sniper Detection System
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SDV-N	SEAL Delivery Vehicle - Next Generation
SE	Support Equipment

ACRONYMS

SE	Systems Engineering
SEAD	Suppression of Enemy Air Defenses
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SEP	Systems Engineering Plan
SERE	Survival, Escape, Resistance, and Evasion
SFA	Security Force Assistance
SHARK	SOF High-Speed Agile Reachback Kit
SIC	Special Identifiable (or identifier) Code (message system)
SIE	SOF Information Enterprise
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIL	Systems Integration Lab
SIPE	Swimming Induced Pulmonary Edema
SIPRNET	Secure Internet Protocol Router Network
SIRCM	Suite of Infrared Countermeasures
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SIT	Squadron Integration Training
SKOS	Sets, Kits and Outfits
SKR	Silent Knight Radar
SLAAMRAM	Surface Launched AMRAAM
SLAM	Selectable Lightweight Attack Munitions
SLDW	SOF logistics Data Warehouse
SLED	SOF Long Endurance Demonstrator
SLEP	Service Life Extension Program
SLNBOE	Submersible Lightweight Non-Gasoline Burning Engine
SMAX	Special Operations Command Multipurpose Antenna, X-Band
SME	Significant Military Equipment
SME	Special Mission Equipment
SME	Subject Matter Expert
SMG	SOF Machine Gun
SMRS	Special Mission Radio System
SNSL	Standard Navy Stocking List
SO	Special Operations
SOAE	Special Operations Acquisition Executive
SOAL	Special Operations Acquisition and Logistics Center
SOALIS	SOAL Information System
SOAL-L/J4	SOAL Directorate of Logistics
SOAL-M	SOAL Director of Management
SOAL-T	SOAL Directorate of Advanced Technology
SOC	Special Operations Craft (Naval Systems)
SOC	Special Operations Command
SOC-R	Special Operations Craft-Riverine
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System

ACRONYMS

SOCREB	Special Operations Command Requirements Evaluation Board
SOCS	Special Operation Command Surgeon
SOEP	Special Operations Eye Protection
SOF	Special Operations Forces
SOFARS	Special Operations Federal acquisition regulation Supplement
SOFC	Solid Oxide Fuel Cell
SOFDK	SOF Demolition Kit
SOFIV	SOF Intelligence Vehicle
SOFLAM	SOF Laser Acquisition Marker
SOFLRD	SOF Laser Range Finder and Designator
SOFM	Special Operations Forces Comptroller (or Special Operations Center for Financial Management)
SOPFARS	SOF Planning and Rehearsal System
SOFSA	SOF Forces Support Activity
SOFTACS	SOF Tactical Assured Connectivity System
SOFTAPS	SOF Tactical Advanced Parachute System
SOFTAV	Special Operations Forces Total Asset Visibility
SOIG	Special Operations Inspector General
SOIS	Special Operations Intelligence System
SOJA	Special Operations Judge Advocate
SOJICC	Special Operations Joint Interagency Collaboration Center
SOKF	Special Operations Knowledge and Futures Center
SOLA	Special Operations Legislative Affairs
SOLL	Special Operations Low Level
SOMPE	Special Operations Mission Planning Environment
SOMROV	Special Operations Miniature Robotic Vehicle
SOMS-B	Special Operations Media Systems B
SONC	Special Operations Center for Networks and Communications
SOO	Statement of Objectives
SOP	Standard Operating Procedure
SOPGM	Standoff Precision Guided Munitions
SOPMOD	SOF Peculiar Modification
SOPMODM-4	SOF Peculiar Modification-M4 Carbine
SORR	Special Operations Force Structure, Requirements, Resources, and Strategic Assessments Center
SORR-J8-O	USSOCOM Operational Test and Evaluation Directorate
SORR-J8-R	USSOCOM Requirements Directorate
SOSE	Special Operations Safety Office
SOST	SCAR Ammo (munitions)
SOST	Special Operations Special Technology
SOTD	Special Operations Technology Development
SOTVS	Special Operations Tactical Video System
SOVAS HHI	Special Operations Visual Augmentation System Hand Held Imagers
SOW	Special Operations Wing
SOW	Statement of Work
SPC	Systems Production Certification

ACRONYMS

SPEAR	Senior Procurement Executive
SPEAR	SOF Personal Equipment Advanced Requirements
SPG	Strategic Planning Guidance
SPIKE	Shoulder Fired Smart Round
SPP	Strategic Planning Process
SPR	Special Purpose Rifle
SPTC	SOF Pre-Deployment Training Cycle
SQT	SEAL Qualification Training
SR	Surveillance and Reconnaissance
SRATS	Specialized Reconnaissance Assault Transport System
SRC	Special Reconnaissance Capabilities
SRC	Systems Readiness Center
SRCP	Supplemental Resource Collection Process
SRTC	Short Infrared Sensor
SSAVIE	SOF Sustainment Asset Visibility and Information Exchange
SSC	Surface Support Craft
SSE	Sensitive Site Exploitation
SSGN	Nuclear Guided Missile Submarine
SSL	System Safety Lead
SSO	Site Security Office
SSR	Sniper Support Rifle
SSRA	System Safety Risk Assessment
SSSAR	Solid State Synthetic Aperture Radar
SSSP	Steady State Security Posture
SSTG	SOF SIGINT Training Group
START	Special Threat Awareness receiver/Transmitter
STC	SOF Tactical Communication
STD	Swimmer Transport Device
STET	Strategic Technology Evaluation Team
STRB	Strategic Technology Review Board
SUAS	Small Unmanned Aerial System
SVEST	Suicide Vest
SVMMC	Small Versatile Maritime Mobility Craft
SW	Short-Wave
SWALIS	Special Warfare Automated Logistic Information System
SWAP	Size, Weight, and Power
SWCC	Special Warfare Combatant-craft Crewman
SWCS	Shallow Water Combat Submersible
SWIR	Short Wave Infrared Radar
SWIR	Short-Wave Infrared Sensor
SWORDS	Special Weapons Observation and Remote Direct-Action System
SYDET	Sympathetic Detonator
T&E	Test and Evaluation
TAC-A	Tactical Air Coordinator - Airborne

ACRONYMS

TACLAN	Tactical Local Area Network
TACTICOMP	Tactical Computer
TACTI-NET	Tactical Network
TAPO	Technology Application Program Office
TAT	To-Accompany Troops
TAV	Technical Availabilities
TAV	Total Asset Visibility
TAV	Total Asset Visibility
TAWS	Terrain Awareness and Warning System
TBI	Traumatic Brain Injury
TC	Transport Compartment (ASDS/JMMS)
TCCC	Tactical Combat Casualty Care
TCT	Time Critical Target
TCV	Transit Case Variant
TDA	Technical Direction Agent
TDE	Technology Development Exploitation
TDFD	Time Delay Firing Device
TDMA	Time Division Multiple Access
TDO	Technology Development Objective
TDO	Technology Development Objectives
TDS	Technology Development Strategy
TDS	Technology Development Strategy
TEI	Technology Exploitation Initiative
TEMP	Test and Evaluation Master Plan
TENCAP	Tactical Exploitation of National Capabilities (also NSSS)
TERESA	Tactical Edge and Response for Enhanced Situation Awareness
TES/TEZ	Target Engagement Zones (kill boxes)
TES/TEZ	Test and Evaluation Strategy
TF/TA	Terrain Following/Terrain Avoidance (Radar)
THDD	Tactical Handheld Digital Devices
TIC	Technology Infusion Cell
TIC	Troops in Contact
TILO	Technical Industrial Liaison Officer
TIPT	Test Integrated Product Team
TMR	Total Munitions Requirement
TO	Technical Order
TOR	Terms of Reference
TOS	Time on Station
TOT	Time on Target
TPE	Theater Provided Equipment
TPED	Tactical Processing, Exploitation, and Dissemination
TR	Technical Representative
TRL	Technology Readiness Level
TRR	Test Readiness Review

ACRONYMS

TRS	Tactical Radio System
TSOC	Theater Special Operations Command
TSOST	Theater Special Operations Surgical Teams
TSP	Time Sensitive Planning
TST	Time Sensitive Target
TST	Trans Sahara or Trans Saharan (as in JSOTF-TS)
TT&L	Tagging, Tracking & Locating
TTHM	Titanium Tilting Helmet Mount
TTP(s)	Tactics, Techniques, and Procedures (sometimes Targeting is included)
TUTC	Terrorism, Unconventional Threats, and Capabilities (Subcommittee)
U.S.C.	United States Code
UAGS	Unattended Ground Sensor
UARRSI	Universal Aerial Refueling Receptacle Slipway
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UCA	Undefinitized Contract Action
UCMM	Undersea Clandestine Maritime Mobility
UCP	Unified Command Plan
UCP	Unsolicited Congressional Plus-Up
UCR	Unit Cost Report
UDA	Urgent Deployment Acquisition
UGV	Unmanned Ground Vehicle
UHF	Ultra High Frequency
UHMS	Undersea and Hyperbaric Medicine Society
UID	Unique Identification Device
UJTL	Universal Joint Task List
UK	United Kingdom
ULT	Unit Level Training
UMI	User Master Interface
US	United States
USASOC	U.S. Army Special Operations Command
USD (AT&L)	Under Secretary of Defense for Acquisition, Technology, and Logistics
USG	U.S. Government
USSOCOM	United States Special Operations Command
USTEDA	USSOCOM Table of Equipment and Distribution Allowances
UTC	Unit Type Code
UV	Unmanned Vehicles
UVT	Unmanned Vehicle Targeting
UW	Unconventional Warfare
V/STOL	Vertical/Short Take-Off and Landing
VAS	Victim Advocate
VAS	Visual Augmentation System
VB	Variable Ballast

ACRONYMS

VBIED	Vehicle-Borne Improvised Explosive Device
VBL	Visible Bright Lights
VBSS	Visit, Board, Search, and Seizure (Maritime)
VBT	Variable Ballast Tank
VCUAS	Vehicle-Craft Launched Unmanned Aerial System
VEO	Violent Extremist Organization
VESTA	Vibro-Electronic Signature Target Analysis
VHF	Very High Frequency
VSAT	Very Small Aperture Terminal
VSD	Variable Speed Drogue
VSM	Very Small Munitions
VSWMCM	Very Shallow Water Mine Countermeasures
VTC	Video Teleconferencing
WBS	Work Breakdown Structure
WIFI	Wireless Fidelity
WIN-T	Warfighter Information Network - Tactical
WIRED	Wind Tunnel Integrated Real Time In the Cockpit/Real Time Out of the Cockpit Experiments and Demonstrations
WMD	Weapons of Mass Destruction
WOT	War on Terrorism
WRM	War Reserve Materials
WRT	With Regards To
WSADS	Wind Supported Air Delivery System
WTC	World Trade Center
XML	Extensible Mark-up Language
ZBT	Zero Base Transfer

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs											P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT								
ID Code (A=Service Ready, B=Not Service Ready) :											Program Elements for Code B Items:								
											Other Related Program Elements: 1160482BB								
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)		2,118.290	95.473	41.411	74.832	-	74.832	84.682	164.965	185.433	186.128	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)		2,118.290	95.473	41.411	74.832	-	74.832	84.682	164.965	185.433	186.128	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)		2,118.290	95.473	41.411	74.832	-	74.832	84.682	164.965	185.433	186.128	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:																			
Special Operations Forces (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, operations, and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The Rotary Wing Upgrades and Sustainment P-1 line item provides for on-going survivability, reliability, maintainability, and operational upgrades, as well as procurement appropriation sustainment costs for fielded rotary wing aircraft and subsystems. These include: Mission Processor Upgrades (MPU), Next Generation Forward Looking Infrared Radar (NGFLIR), Suite of Integrated Radio Frequency Countermeasures (SIRFC), Aircraft Occupant Ballistic Protection System (AOBPS), MH-60 Low Cost Modifications, MH-47 Block Upgrades, MH-47 Low Cost Modifications, A/MH-6 Low Cost Modifications, A/MH-6M Potential Replacement, A/MH-6 Improved Seat System, Reduced Optical Signature Emission Solution (ROSES), Hostile Fire Indicator System (HFIS), Secure Real Time Video (SRTV), Silent Knight Terrain Following/Terrain Avoidance (TF/TA) Radar, and Degraded Visual Environment (DVE). The associated RDT&E funds are in Program Element 1160482BB.																			
Item Schedule		ID CD	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
ROTARY WING UPGRADES/SUSTAINMENT (See enclosed P-40A)	P40A				1,709.290			36.373			27.511			21.732			0.000		21.732
Suite of Integrated Radio Frequency Countermeasures (SIRFC) - 1	P3A		-	341	342.500	-	65	32.800	-	5	7.200	-	17	22.900	-	-	-	17	22.900
A/MH-6M Improved Seat System - 2	P3A		-	-	-	-	-	-	-	26	4.300	-	25	5.900	-	-	-	25	5.900
MH-47 Block I Upgrades - 3	P3A		-	-	-	-	31	8.700	-	-	1.300	-	15	9.400	-	-	-	15	9.400

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command													Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA										0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT																
1 : Aviation Programs																										
ID Code (A=Service Ready, B=Not Service Ready) :										Program Elements for Code B Items:																
										Other Related Program Elements: 1160482BB																
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
Silent Knight Terrain Following/Terrain Avoidance Radar - 4	P3A		-	-	-	-	-	-	-	-	-	-	2	4.400	-	-	-	-	2	4.400						
Rotary Wing Upgrades and Sustainment	P18		-	-	66.500	-	-	17.600	-	-	1.100	-	-	10.500	-	-	-	-	-	10.500						
Total Gross/Weapon System Cost					2,118.290			95.473			41.411			74.832						74.832						
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
ROTARY WING UPGRADES/SUSTAINMENT (See enclosed P-40A)	P40A				25.282			55.065			74.133			80.828			0.000			11.350						
Suite of Integrated Radio Frequency Countermeasures (SIRFC) - 1	P3A		-	-	17.000	-	-	7.400	-	-	9.100	-	-	10.400	-	-	-	-	-							
A/MH-6M Improved Seat System - 2	P3A		-	-	3.200	-	-	3.100	-	-	-	-	-	-	-	0	0.000	-	51	16.500						
MH-47 Block I Upgrades - 3	P3A		-	29	21.100	-	28	29.300	-	28	31.400	-	28	32.000	-	-	-	-	-							
Silent Knight Terrain Following/Terrain Avoidance Radar - 4	P3A		-	6	16.700	-	37	61.800	-	37	62.500	-	37	55.700	-	-	-	-	-							
Rotary Wing Upgrades and Sustainment	P18		-	-	1.400	-	-	8.300	-	-	8.300	-	-	7.200	-	-	41.700	-	-	162.600						
Total Gross/Weapon System Cost					84.682			164.965			185.433			186.128			-			-						

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

1. Suite of Integrated Radio Frequency Countermeasures (SIRFC) is a fully integrated, modular and adaptable suite of active aircraft survivability equipment that increases combat effectiveness and potential for mission accomplishment for ARSOA aircraft. SIRFC provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness and defensive countermeasures.

FY 2013 PROGRAM JUSTIFICATION: Procures 17 Line Replaceable Unit-1 (LRU-1) receiver processors, 10 LRU-1 spares and associated fielding support for the MH-60M fleet.

2. Hostile Fire Indicator System (HFIS) detects anti-aircraft artillery, rocket propelled grenade launchers and other small arms fire. By providing detection and angle of arrival information, the HFIS will allow the aircrew to perform evasive and counter-fire actions significantly increasing the aircraft's probability of survival.

FY 2013 PROGRAM JUSTIFICATION: Procures 40 A-Kits, 8 B-Kits, 4 spares, integration support, and integrated logistical support for the MH-47 and MH-60 fleet.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160482BB
3. The Mission Processor Unit (MPU) replaces the current Mission Processor (to include the Multi-Function Displays and Control Display Units) within all Army Special Operations Aviation (ARSOA) aircraft. This upgrade increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates. Future updates include: the FAA Global Air Traffic Management (GATM), Situational Awareness For Safe Aircraft Recovery (SAFEAIR) and Cognitive Decision Aiding System (CDAS). SAFEAIR uses inertial navigation systems and onboard data to generate a 3-dimensional representation of the Earth's surface to increase battle space awareness. CDAS uses information on threat, route, weather, terrain, and friendly forces and instantaneously adjusts an aircraft's route to and from the objective. This program also includes upgrades to the Common Avionics Architecture System and the Cockpit Management System, which are the software backbone to the open systems architecture 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/Global Airspace Traffic Management requirements.		
<p>FY 2013 PROGRAM JUSTIFICATION: Procures and installs seven Mission Processor Upgrades, and begins GATM software updates for ARSOA aircraft.</p> <p>4. Secure Real Time Video (SRTV) provides full motion video from ground or air assets to enable real time threat assessment and to maximize mission effectiveness and survivability. SRTV will promote mission success and an economy of force by ensuring that the assault plan is viable and that pre-determined ordnance is sufficient to overwhelm the enemy.</p>		
<p>FY 2013 PROGRAM JUSTIFICATION: Procures and installs 25 B-kits for Army Special Operations Aviation (ARSOA) aircraft.</p> <p>5. The A/MH-6 Improved Seat System program will procure and install an integrated ballistic tolerant, ergonomic and crashworthy crew seat system for the A/MH-6M fleet. The current seat utilizes 1960's technology. The Center for Army Lessons Learned reported that over a three year period, 50 Special Operations Aviation Regiment (SOAR) pilots suffered serious back injuries and were grounded due to hard landings in the A/MH-6 aircraft.</p>		
<p>FY 2013 PROGRAM JUSTIFICATION: Procures 25 Improved Seat Systems and 13 installs, 5 spares, and engineering support.</p> <p>6. MH-47 Low Cost Modifications include Army Engineering Change proposal (ECP) modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.</p>		
<p>FY 2013 PROGRAM JUSTIFICATION: Procures MH-47 Low Cost Modifications.</p> <p>7. The Next Generation Forward Looking Infrared Radar (NGFLIR) program procures a laser rangefinder and designator to the AN/ZSQ-3. The program also procures and installs the Forward Looking Infrared Radar (FLIR) Pre-Planned Product Improvement (P3I) drop-in, advanced, dual-color (long and mid-wave) IR detector upgrade for the AN/ZSQ-2. NGFLIR will be installed on the light and heavy assault platforms within the ARSOA fleet.</p> <p>8. A/MH-6M Low Cost Modifications include modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), component miniaturizations, SOF-peculiar ECPs, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.</p>		
<p>FY 2013 PROGRAM JUSTIFICATION: Procures A/MH-6M Low Cost Modifications.</p> <p>9. Aircraft Occupant Ballistic Protection System (AOBPS) replaces the current steel/kevlar and ultra-high molecular weight ballistic-tolerant materials with a lighter weight resistant material to accomplish the ARSOA mission. The light weight non-transparent armor will increase protection and combat mission loads in high and hot environments. The AOBPS will protect aircrews from a variety of small arms fire while allowing pilots and crew members to maintain current fields of view.</p>		
<p>FY 2013 PROGRAM JUSTIFICATION: Procures five ship sets and installs of the AOBPS.</p> <p>10. MH-47 Block I Upgrades incorporates new and maturing technologies into MH-47 aircraft. This program funds increased capabilities, addresses obsolescence issues, and incorporates emerging technologies into the MH-47G fleet.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs		P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 1160482BB
FY 2013 PROGRAM JUSTIFICATION: Procures systems engineering, integrated logistics support, and 14 Digital Advanced Flight Control Systems.		
11. The Silent Knight Terrain Following/Terrain Avoidance (TF/TA) Radar program will procure and install the AN/APQ-187, a SOF-Common TF/TA Multi-Mode Radar. The AN/APQ-187 is characterized by a Low Probability of Intercept, Low Probability of Detection (LPI/LPD) capability. The radar will be installed on both the MH-47G and MH-60M. The new radar will address obsolescence issues for today's legacy radar system, the AN/APR-174B. This is a new start for FY 2013.		
FY 2013 PROGRAM JUSTIFICATION: Procures and installs one AN/APQ-187 for the MH-47G.		
12. Reduced Optical Signature Emission Solution (ROSES) reduces aircraft illumination against advanced infrared (IR) guided Surface-to-Air Missile (SAM) systems, which play a large role in modern day air warfare. The deployment of current decoy flares during periods of darkness further expose Special Operations Aviation Regiment Airborne [(SOAR) (A)] aircraft to additional danger from these projectiles since they diffuse visible energy that highlight the target aircraft's position and increase its vulnerability to additional threats and attacks. Due to the majority of SOAR (A) missions occurring in darkness, the ROSES program is needed to provide aircraft with enhanced countermeasures that significantly reduce aircraft exposure when flares are deployed.		
FY 2013 PROGRAM JUSTIFICATION: Procures 10,000 advanced infrared flares.		
13. MH-60 Low Cost Modifications include Army ECP modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, and low cost modifications. Low cost modifications are minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.		
14. The A/MH-6M Potential Replacement program will modify and qualify an Army-provided Armed Reconnaissance Helicopter/light utility helicopter as a potential replacement platform for the A/MH-6M SOF helicopter fleet. SOF-unique modifications include the current Mission Equipment Packages (MEP) necessary to support SOF mission requirements.		
15. A/MH-6 AN/ZSQ-3 Lightweight Electro-Optical Sensor program significantly increases the AH-6M aircraft's capability to find, fix, and finish targets with precision weapon systems. These sensors provide autonomous designation for laser-guided munitions. This program received FY 2011 Overseas Contingency Operations funds.		
16. Degraded Visual Environment (DVE) system will procure, integrated and install components to display visual cues for obstacle avoidance, landing zone information and aircraft control during all phases of flight. DVE will increase MH-60, MH-47, and A/MH-6 crew and passenger survivability in environments such as dirt and snow.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT									Aggregated Item Name: ROTARY WING UPGRADES/SUSTAINMENT					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																			
1 - Baseline		-	-	1,708.390	-	-	25.923	-	-	27.511	-	-	21.732	-	-	-	-	-	21.732
2 - Overseas Contingency Operations		-	-	0.900	-	-	10.450	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Modifications</i>				<i>1,709.290</i>			<i>36.373</i>			<i>27.511</i>			<i>21.732</i>			<i>0.000</i>			<i>21.732</i>
Total				1,709.290			36.373			27.511			21.732			0.000			21.732

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT									Aggregated Item Name: ROTARY WING UPGRADES/ SUSTAINMENT					
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																			
1 - Baseline		-	-	25.282	-	-	55.065	-	-	74.133	-	-	80.828	Continuing			Continuing		
2 - Overseas Contingency Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	11.350
<i>Subtotal Modifications</i>				25.282			55.065			74.133			80.828	Continuing			Continuing		
Total				25.282			55.065			74.133			80.828	Continuing			Continuing		
Remarks:																			

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT												
Modification Nomenclature <i>(Modification Title, Modification Number):</i> Suite of Integrated Radio Frequency Countermeasures (SIRFC) - 1															
Models of Systems Affected: MH-47G/MH-60M			Type Modification: Survivability				Related RDT&E PEs: 1160482BB								
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total			
Procurement Quantity (Each)	341	65	5	17	-	17	-	-	-	-	Continuing	Continuing			
Gross/Weapon System Cost (\$ in Millions)	342.500	32.800	7.200	22.900	-	22.900	17.000	7.400	9.100	10.400	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P1) (\$ in Millions)	342.500	32.800	7.200	22.900	-	22.900	17.000	7.400	9.100	10.400	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	342.500	32.800	7.200	22.900	-	22.900	17.000	7.400	9.100	10.400	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:	This program provides for the SIRFC capability. SIRFC is the next generation of Radio Frequency (RF) detection and countermeasures for Army Special Operations Aviation (ARSOA) MH-47 and MH-60 aircraft. It replaces current obsolete RF Aircraft Survivability Equipment (ASE) systems which provide inadequate ARSOA RF threat detection, awareness, and countermeasures capability. SIRFC passively detects and actively counters radar-guided missile systems for ARSOA aircraft. SIRFC is a critical component of ARSOA deep, clandestine penetration capabilities, as the state-of-the art Radar Warning Receiver (RWR) provides enhanced situational awareness and the advanced radar-jamming components provide defensive capabilities required to defeat RF threats identified in the United States Special Operations Command (USSOCOM) Threat Environment Description. Jammers consist of both LRU-2, High Power Remote Transmitter (HPRT), and LRU-3 Electronics countermeasures. Digital RF Memory (DRFM) and Fast Acquisition (Fast AQ) Receiver upgrade provide state-of-the-art capability against advanced RF threats. This P3a reflects the updated negotiated prices, new contract terms allowing individual LRU purchases, and Economic Order Quantity (EOQ) procurements. Pricing heavily affected by order quantity.														
Development Status/Major Development Milestones															
Date	Title					Description									
Sep 2005	Milestone C Acquisition Decision Memorandum Signed														
Nov 2005	Low Rate Initial Production (LRIP) Contract Award														
Sep 2007	Initial Operational Test & Evaluation (IOT&E) Completed														
Apr 2008	Full Rate Production (FRP) Contract Award														

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1		P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT								Modification Nomenclature <i>(Modification Title, Modification Number):</i> Suite of Integrated Radio Frequency Countermeasures (SIRFC) - 1			
Models of Systems Affected: MH-47G/MH-60M		Type Modification: Survivability						Related RDT&E PEs: 1160482BB					
Financial Plan		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement													
Suite of Integrated Radio Frequency Countermeasures													
B Kits													
Recurring													
MH-47G Radar Warning Receiver (RWR) (LRUs-1/4/5)		80	88.400	-	-	-	-	-	-	-	-	-	-
MH-47G LRU-1		13	10.400	8	6.700	-	-	-	-	-	-	-	-
MH-47G LRU-4		18	11.400	3	2.200	-	-	-	-	-	-	-	-
MH-47G LRU-5		18	0.600	3	0.100	-	-	-	-	-	-	-	-
MH-47G LRU-3 (Note 2) ⁽¹⁾		44	37.100	-	-	5	2.300	-	-	-	-	-	-
MH-60M LRU-1		32	28.500	21	14.400	-	-	17	15.600	-	-	17	15.600
MH-60M LRU-4		62	39.400	8	6.000	-	-	-	-	-	-	-	-
MH-60M LRU-5		48	1.500	22	0.700	-	-	-	-	-	-	-	-
MH-60M LRU-2		12	2.900	-	-	-	-	-	-	-	-	-	-
MH-60M LRU-3		12	4.800	-	-	-	-	-	-	-	-	-	-
DIRFM/FAST AQ		-	-	-	-	-	-	0.900	-	-	-	-	0.900
<i>Subtotal Recurring</i>			<i>225.000</i>		<i>30.100</i>		<i>2.300</i>		<i>16.500</i>		<i>0.000</i>		<i>16.500</i>
NonRecurring													
Army (P-2 provided B kits)		2	0.000	-	-	-	-	-	-	-	-	-	-
<i>Subtotal NonRecurring</i>			<i>0.000</i>		<i>0.000</i>		<i>0.000</i>		<i>0.000</i>		<i>0.000</i>		<i>0.000</i>
<i>Total, Suite of Integrated Radio Frequency Countermeasures</i>		<i>341</i>	<i>225.000</i>	<i>65</i>	<i>30.100</i>	<i>5</i>	<i>2.300</i>	<i>17</i>	<i>16.500</i>	<i>-</i>	<i>-</i>	<i>17</i>	<i>16.500</i>
<i>Total, All Modifications</i>			<i>225.000</i>		<i>30.100</i>		<i>2.300</i>		<i>16.500</i>		<i>0.000</i>		<i>16.500</i>
Support													
MH-60M Flight Test Support		-	3.900	-	2.100	-	-	-	-	-	-	-	-
Obsolescence/Engineering Change Proposal		-	-	-	-	-	-	1.700	-	-	-	-	-
MH-60M Fielding Support (Note 3) ⁽²⁾		-	7.400	-	0.600	-	3.200	-	6.400	-	-	-	6.400
Prior Year Funding		-	106.200	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>			<i>117.500</i>		<i>2.700</i>		<i>4.900</i>		<i>6.400</i>		<i>0.000</i>		<i>6.400</i>

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Suite of Integrated Radio Frequency Countermeasures (SIRFC) - 1	
Models of Systems Affected: MH-47G/MH-60M			Type Modification: Survivability				Related RDT&E PEs: 1160482BB							
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement Cost (Procurement + Support)				342.500		32.800		7.200		22.900		0.000		22.900
Total Installation Cost				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				342.500		32.800		7.200		22.900		0.000		22.900
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)
Procurement														
Suite of Integrated Radio Frequency Countermeasures														
B Kits														
Recurring														
MH-47G Radar Warning Receiver (RWR) (LRUs-1/4/5)			-	-	-	-	-	-	-	0	0.000	80	88.400	
MH-47G LRU-1			-	-	-	-	-	-	-	0	0.000	21	17.100	
MH-47G LRU-4			-	-	-	-	-	-	-	0	0.000	21	13.600	
MH-47G LRU-5			-	-	-	-	-	-	-	0	0.000	21	0.700	
MH-47G LRU-3 (Note 2) ⁽¹⁾			-	-	-	-	-	-	-	0	0.000	49	39.400	
MH-60M LRU-1			-	-	-	-	-	-	-	0	0.000	70	58.500	
MH-60M LRU-4			-	-	-	-	-	-	-	0	0.000	70	45.400	
MH-60M LRU-5			-	-	-	-	-	-	-	0	0.000	70	2.200	
MH-60M LRU-2			-	-	-	-	-	-	-	0	0.000	12	2.900	
MH-60M LRU-3			-	-	-	-	-	-	-	0	0.000	12	4.800	
DIRFM/FAST AQ			-	8.300	-	7.400	-	9.100	-	10.400	-	0.000	-	36.100
Subtotal Recurring				8.300		7.400		9.100		10.400		0.000		309.100
NonRecurring														
Army (P-2 provided B kits)			-	-	-	-	-	-	-	0	0.000	2	0.000	
Subtotal NonRecurring				0.000		0.000		0.000		0.000		0.000		0.000
Total, Suite of Integrated Radio Frequency Countermeasures			-	8.300	-	7.400	-	9.100	-	10.400	0	0.000	428	309.100
Total, All Modifications				8.300		7.400		9.100		10.400		0.000		309.100

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT							Modification Nomenclature <i>(Modification Title, Modification Number):</i> Suite of Integrated Radio Frequency Countermeasures (SIRFC) - 1				
Models of Systems Affected: MH-47G/MH-60M			Type Modification: Survivability				Related RDT&E PEs: 1160482BB							
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)
Support														
MH-60M Flight Test Support			-	-	-	-	-	-	-	-	-	0.000	-	6.000
Obsolescence/Engineering Change Proposal			-	-	-	-	-	-	-	-	-	0.000	-	1.700
MH-60M Fielding Support (Note 3) ⁽²⁾			-	8.700	-	-	-	-	-	-	-	0.000	-	26.300
Prior Year Funding			-	-	-	-	-	-	-	-	-	0.000	-	106.200
<i>Total Support Cost</i>				8.700		0.000		0.000		0.000		0.000		140.200
<i>Procurement Cost (Procurement + Support)</i>				17.000		7.400		9.100		10.400		0.000		449.300
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				17.000		7.400		9.100		10.400		0.000		449.300
Remarks:														
(1) Note 2: Jammers are purchased at significant cost savings (Economic Order Quantity) in FY08 and required up front to support the MH-47 (2 each LRU-3 per MH-47 Shipset). Beginning with the FY08 contract award, negotiated terms allow for individual LRU purchases.														
(2) Note 3: SIRFC Fielding Support funds test equipment (PLM-4, USM-670, Aircraft adapter kits, fully representative diagnostic maintenance bench, initial depot layin/Aviation Unit Maintenance (AVUM) sparing, training, publications, and deployment support kits														
Manufacturer Information: Suite of Integrated Radio Frequency Countermeasures														
Manufacturer Name: Various					Manufacturer Location: various									
Administrative Leadtime (in Months):					Production Leadtime (in Months):									
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
Contract Dates														
Delivery Dates														
Installation: Suite of Integrated Radio Frequency Countermeasures				Method of Implementation: Various				Installation Quantity: 428						

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT										Modification Nomenclature <i>(Modification Title, Modification Number):</i> A/MH-6M Improved Seat System - 2
Models of Systems Affected: A/MH-6M			Type Modification: Safety				Related RDT&E PEs:						
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	
Procurement Quantity (Each)	-	-	26	25	-	25	-	-	-	-	0	51	
Gross/Weapon System Cost (\$ in Millions)	-	-	4.300	5.900	-	5.900	3.200	3.100	-	-	0.000	16.500	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	-	-	4.300	5.900	-	5.900	3.200	3.100	-	-	0.000	16.500	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	-	-	4.300	5.900	-	5.900	3.200	3.100	-	-	0.000	16.500	
(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)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:	This program develops, qualifies, procures, and integrates a new lightweight and compact seat system for the A/MH-6M aircraft that improves crashworthiness, pilot comfort, reduces pilot fatigue, and provides ballistic protection. This effort addresses and resolves the number one priority critical safety-of-flight issue identified by the 160th Special Operations Aviation Regiment (Airborne). The existing seat system in the A/MH-6M platform is a legacy system that dates back to 1960's technology. The maximum take-off gross weight for the A/MH-6 has grown from approximately 2,500 lbs to 4,700 lbs. Structural modifications anticipated in order to support this effort include, but are not limited to, the existing cockpit crush box structure, primary airframe structural load carrying bulkhead, critical flight control systems, relocation of existing avionics, and the landing gear system. This effort will develop the depot level aircraft modification and installation instructions.												
Development Status/Major Development Milestones													
Date	Title			Description									
Feb 2010	Program Initiation												
Aug 2011	Production Decision												

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1		P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT								Modification Nomenclature <i>(Modification Title, Modification Number):</i> A/MH-6M Improved Seat System - 2			
Models of Systems Affected: A/MH-6M		Type Modification: Safety				Related RDT&E PEs:							
Financial Plan		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement													
A/MH-6M Improved Seat System													
B Kits													
Recurring													
Shipset Hardware		-	-	-	-	26	3.800	25	3.800	-	-	25	3.800
<i>Subtotal Recurring</i>			0.000		0.000		3.800		3.800		0.000		3.800
<i>Total, A/MH-6M Improved Seat System</i>		-	-	-	-	26	3.800	25	3.800	-	-	25	3.800
<i>Total, All Modifications</i>			0.000		0.000		3.800		3.800		0.000		3.800
Support													
Engineering Support		-	-	-	-	-	0.200	-	0.200	-	-	-	0.200
Special Tools		-	-	-	-	-	0.100	-	-	-	-	-	-
Publication Data		-	-	-	-	-	0.200	-	-	-	-	-	-
<i>Total Support Cost</i>			0.000		0.000		0.500		0.200		0.000		0.200
<i>Procurement Cost (Procurement + Support)</i>			0.000		0.000		4.300		4.000		0.000		4.000
<i>Total Installation Cost</i>			0.000		0.000		0.000		1.900		0.000		1.900
Total Cost (Procurement + Support + Installation)			0.000		0.000		4.300		5.900		0.000		5.900
Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		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)
Procurement													
A/MH-6M Improved Seat System													
B Kits													
Recurring													
Shipset Hardware		-	-	-	-	-	-	-	-	0	0.000	51	7.600
<i>Subtotal Recurring</i>			0.000		0.000		0.000		0.000		0.000		7.600
<i>Total, A/MH-6M Improved Seat System</i>		-	-	-	-	-	-	-	-	0	0.000	51	7.600
<i>Total, All Modifications</i>			0.000		0.000		0.000		0.000		0.000		7.600
Support													
Engineering Support		-	0.400	-	0.300	-	-	-	-	-	0.000	-	1.100

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT						Modification Nomenclature <i>(Modification Title, Modification Number):</i> A/MH-6M Improved Seat System - 2						
Models of Systems Affected: A/MH-6M			Type Modification: Safety				Related RDT&E PEs:								
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete				
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Special Tools			-	-	-	-	-	-	-	-	0.000	-	0.100		
Publication Data			-	-	-	-	-	-	-	-	0.000	-	0.200		
<i>Total Support Cost</i>				0.400		0.300		0.000		0.000		0.000	1.400		
<i>Procurement Cost (Procurement + Support)</i>				0.400		0.300		0.000		0.000		0.000	9.000		
<i>Total Installation Cost</i>				2.800		2.800		0.000		0.000		0.000	7.500		
Total Cost (Procurement + Support + Installation)				3.200		3.100		0.000		0.000		0.000	16.500		
Remarks:															
Manufacturer Information: A/MH-6M Improved Seat System															
Manufacturer Name: Various					Manufacturer Location: Various										
Administrative Leadtime (in Months): 3					Production Leadtime (in Months): 12										
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
Contract Dates															
Delivery Dates															
Installation: A/MH-6M Improved Seat System				Method of Implementation: Bluegrass Army Depot				Installation Name:							
Installation Cost			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO				
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
All Prior Years			-	-	-	-	-	-	-	-	-	-	-		
FY 2011			-	-	-	-	-	-	-	-	-	-	-		
FY 2012			-	-	-	-	-	-	-	-	-	-	-		
FY 2013			-	-	-	-	-	-	13	1.900	-	-	13 1.900		
FY 2014			-	-	-	-	-	-	-	-	-	-	-		
FY 2015			-	-	-	-	-	-	-	-	-	-	-		
FY 2016			-	-	-	-	-	-	-	-	-	-	-		
FY 2017			-	-	-	-	-	-	-	-	-	-	-		
To Complete			-	-	-	-	-	-	-	-	-	-	-		
Total			-	-	-	-	-	-	13	1.900	-	-	13 1.900		

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command															Date: February 2012																																																																																																																																																																																																																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT												Modification Nomenclature (Modification Title, Modification Number): A/MH-6M Improved Seat System - 2																																																																																																																																																																																																																
Models of Systems Affected: A/MH-6M			Type Modification: Safety						Related RDT&E PEs:																																																																																																																																																																																																																						
Installation: A/MH-6M Improved Seat System																																																																																																																																																																																																																															
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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT						Modification Nomenclature <i>(Modification Title, Modification Number):</i> MH-47 Block I Upgrades - 3								
Models of Systems Affected: MH-47G			Type Modification: Added Capability					Related RDT&E PEs:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	31	-	15	-	15	29	28	28	28	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	-	8.700	1.300	9.400	-	9.400	21.100	29.300	31.400	32.000	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	8.700	1.300	9.400	-	9.400	21.100	29.300	31.400	32.000	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	8.700	1.300	9.400	-	9.400	21.100	29.300	31.400	32.000	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:																	
This modification incorporates Pre-Planned Product Improvements and emerging Army and Army Special Operations technologies that combat experience has shown are needed for effective operational maneuver, survivability, and safety, into 61 MH-47G aircraft following initial Boeing production and unit fielding. The MH-47G is a low density/high demand asset that is critical to executing Overseas Contingency Operations (OCO) missions. This program incorporates Army and Army Special Operations Aviation (ARSOA) developed technologies and required technologies based on combat experience. The Army is required to provide common parts for installation in the MH-47G. Army capabilities to be incorporated into the MH-47G include Digital Advanced Flight Control System (DAFCS) and Digital Intercom System. ARSOA upgrades include Crashworthy Crew/Gunner Seats, improved infrared (IR) coatings and nacelle treatments, software updates and aircraft electrical upgrades. DAFCS improves aircraft handling characteristics and vastly improves safety in Degraded Visual Environment (DVE) (brownout) conditions, aerial refueling and amphibious operations. DAFCS adds the longitudinal axis to the flight coupling of the aircraft and the potential to allow coupled terrain following operations and automated flight control responses or commands during aircraft emergencies. Accelerating the fielding of DAFCS will greatly reduce the potential for an aircraft mishap resulting in the loss of aircraft and/or life in a DVE. Digital communications improve required joint system connectivity and situational awareness to provide greater force protection and improved Command, Control, Communications, Computer, Intelligence, Surveillance, and Reconnaissance capabilities. High on the user's list of priorities due to longer mission durations as a result of recent operations is the need for Improved Crashworthy Seats to support crew members during medium to long-range SOF mission profiles. Increasing crew performance and reducing chronic musculoskeletal injuries, all while maintaining a crashworthy posture, is critical to successful mission performance. Improved IR coatings increase survivability through the reduction of IR signature of known heat sources such as transmissions, oil coolers and engine nacelles. With the installation and fielding of the IR exhaust suppression system, these areas of the aircraft become the primary emission sources. Airframe improvements and mission equipment packages are completed at the Special Operations Forces Support Activity to save money and rapidly bring improved capability to the warfighter. Costs associated with the installation of the A-kits and B-kits are included as part of the A-kit procurement.																	
Development Status/Major Development Milestones																	
Date	Title					Description											
Nov 2012	Initiate Contract for Block 2.3 Systems Integration Qualification																
May 2013	Deliver Systems Integration Qualification Aircraft																
Nov 2013	Initiate Contract for Block 2.3 Production																

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1		P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature <i>(Modification Title, Modification Number):</i> MH-47 Block I Upgrades - 3
Models of Systems Affected: MH-47G		Type Modification: Added Capability	Related RDT&E PEs:
Development Status/Major Development Milestones			
Date	Title		Description
Sep 2014	Deliver 1st Production Aircraft		

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1		P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT								Modification Nomenclature <i>(Modification Title, Modification Number):</i> MH-47 Block I Upgrades - 3			
Models of Systems Affected: MH-47G		Type Modification: Added Capability						Related RDT&E PEs:					
Financial Plan		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Procurement													
MH-47 Block I Upgrades													
A Kits													
Recurring													
MH-47 Block I		-	-	-	-	-	-	1	0.800	-	-	1	0.800
Digital Advanced Flight Control System (DAFCS) (Note 2) ⁽³⁾		-	-	30	4.600	-	-	14	3.000	-	-	14	3.000
<i>Subtotal Recurring</i>			0.000		4.600		0.000		3.800		0.000		3.800
B Kits													
Recurring													
Government Furnished Equipment (GFE)		-	-	-	0.400	-	0.600	-	-	-	-	-	-
MH-47 Block I		-	-	1	0.200	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>			0.000		0.600		0.600		0.000		0.000		0.000
<i>Total, MH-47 Block I Upgrades</i>		-	-	31	5.200	-	0.600	15	3.800	-	-	15	3.800
<i>Total, All Modifications</i>			0.000		5.200		0.600		3.800		0.000		3.800
Support													
Engineering Change Proposals		-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering/Integration ⁽⁴⁾		-	-	-	2.400	-	0.700	-	3.100	-	-	-	3.100
Publications/Integrated Logistics Support		-	-	-	1.100	-	-	-	2.500	-	-	-	2.500
<i>Total Support Cost</i>			0.000		3.500		0.700		5.600		0.000		5.600
<i>Procurement Cost (Procurement + Support)</i>			0.000		8.700		1.300		9.400		0.000		9.400
<i>Total Installation Cost</i>			0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)			0.000		8.700		1.300		9.400		0.000		9.400
Financial Plan		FY 2014		FY 2015		FY 2016		FY 2017		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)
Procurement													
MH-47 Block I Upgrades													
A Kits													

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT							Modification Nomenclature <i>(Modification Title, Modification Number):</i> MH-47 Block I Upgrades - 3				
Models of Systems Affected: MH-47G			Type Modification: Added Capability				Related RDT&E PEs:							
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)
Recurring														
MH-47 Block I			8	4.400	14	8.800	14	9.200	14	9.600	0	0.000	51	32.800
Digital Advanced Flight Control System (DAFCS) (Note 2) ⁽³⁾			13	2.900	-	-	-	-	-	-	0	0.000	57	10.500
<i>Subtotal Recurring</i>				7.300		8.800		9.200		9.600		0.000		43.300
B Kits														
Recurring														
Government Furnished Equipment (GFE)			-	3.800	-	7.900	-	7.600	-	7.800	-	0.000	-	28.100
MH-47 Block I			8	1.400	14	2.500	14	2.600	14	2.700	0	0.000	51	9.400
<i>Subtotal Recurring</i>				5.200		10.400		10.200		10.500		0.000		37.500
<i>Total, MH-47 Block I Upgrades</i>			29	12.500	28	19.200	28	19.400	28	20.100	0	0.000	159	80.800
<i>Total, All Modifications</i>				12.500		19.200		19.400		20.100		0.000		80.800
Support														
Engineering Change Proposals			-	-	-	1.600	-	4.200	-	4.300	-	0.000	-	10.100
Systems Engineering/Integration ⁽⁴⁾			-	4.600	-	5.300	-	5.100	-	4.900	-	0.000	-	26.100
Publications/Integrated Logistics Support			-	4.000	-	3.200	-	2.700	-	2.700	-	0.000	-	16.200
<i>Total Support Cost</i>				8.600		10.100		12.000		11.900		0.000		52.400
<i>Procurement Cost (Procurement + Support)</i>				21.100		29.300		31.400		32.000		0.000		133.200
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				21.100		29.300		31.400		32.000		0.000		133.200
Remarks:														
(3) Note 2: Four A-Kits (DAFCS) funded in RECON and low cost mods.														
(4) Note 1: Funds Non-Recurring engineering, software updates and airworthiness release support.														
Manufacturer Information: MH-47 Block I Upgrades														
Manufacturer Name: Various					Manufacturer Location: Various									
Administrative Leadtime (in Months):					Production Leadtime (in Months):									
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
Contract Dates														
Delivery Dates														

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1	P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT	Modification Nomenclature <i>(Modification Title, Modification Number):</i> MH-47 Block I Upgrades - 3
Models of Systems Affected: MH-47G	Type Modification: Added Capability	Related RDT&E PEs:
Installation: MH-47 Block I Upgrades	Method of Implementation: Blue Grass Army Depot	Installation Quantity: 0

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command											Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT											Modification Nomenclature <i>(Modification Title, Modification Number):</i> Silent Knight Terrain Following/Terrain Avoidance Radar - 4
Models of Systems Affected: MH-47G, MH-60M, MC-130H, CV-22			Type Modification: Added Capability						Related RDT&E PEs:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete		To	Total
Procurement Quantity (Each)	-	-	-	2	-	2	6	37	37	37	Continuing	Continuing		
Gross/Weapon System Cost (\$ in Millions)	-	-	-	4.400	-	4.400	16.700	61.800	62.500	55.700	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	-	-	-	4.400	-	4.400	16.700	61.800	62.500	55.700	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	-	-	-	4.400	-	4.400	16.700	61.800	62.500	55.700	Continuing	Continuing		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Description: This program procures a SOF common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar. System provides SOF common low probability of intercept/low probability of detection (LPI/LPD) radar to defeat advanced passive detection threats while maintaining ability to fly safe TF. This radar is targeted for use on all MH-47G Heavy Assault helicopters and MH-60M Blackhawk helicopters. The new radar will address obsolescence issues for today's legacy radar system, the AN/APR-174B. This is a new start for FY 2013.														

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT										Modification Nomenclature <i>(Modification Title, Modification Number):</i> Silent Knight Terrain Following/Terrain Avoidance Radar - 4	
Models of Systems Affected: MH-47G, MH-60M, MC-130H, CV-22			Type Modification: Added Capability				Related RDT&E PEs:							
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
RDT&E PE #														
1160403BB			-	69.400	-	39.500	-	20.300	-	27.900	-	-	-	27.900
Procurement														
Silent Knight Terrain Following/Terrain Avoidance Radar														
A Kits														
Recurring														
AN/APQ-187 MH-60M			-	-	-	-	-	-	-	-	-	-	-	
AN/APQ-187 MH-47G			-	-	-	-	-	-	1	0.100	-	-	1	0.100
<i>Subtotal Recurring</i>				0.000		0.000		0.000		0.100		0.000		0.100
B Kits														
Recurring														
AN/APQ-187 MH-60M			-	-	-	-	-	-	-	-	-	-	-	
AN/APQ-187 MH-47G			-	-	-	-	-	-	1	3.900	-	-	1	3.900
<i>Subtotal Recurring</i>				0.000		0.000		0.000		3.900		0.000		3.900
<i>Total, Silent Knight Terrain Following/Terrain Avoidance Radar</i>			-	-	-	-	-	-	2	4.000	-	-	2	4.000
<i>Total, All Modifications</i>				0.000		0.000		0.000		4.000		0.000		4.000
Support														
Interim Contractor Support (ICS)			-	-	-	-	-	-	-	-	-	-	-	
Engineering Change Proposals (ECPs)			-	-	-	-	-	-	-	0.200	-	-	-	0.200
Other			-	-	-	-	-	-	-	0.100	-	-	-	0.100
<i>Total Support Cost</i>				0.000		0.000		0.000		0.300		0.000		0.300
<i>Procurement Cost (Procurement + Support)</i>				0.000		0.000		0.000		4.300		0.000		4.300
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.100		0.000		0.100
Total Cost (Procurement + Support + Installation)				0.000		0.000		0.000		4.400		0.000		4.400

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT						Modification Nomenclature <i>(Modification Title, Modification Number):</i> Silent Knight Terrain Following/Terrain Avoidance Radar - 4								
Models of Systems Affected: MH-47G, MH-60M, MC-130H, CV-22			Type Modification: Added Capability				Related RDT&E PEs:										
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)			
RDT&E PE #																	
1160403BB			-	12.200	-	-	-	-	-	-	-	0.000	-	169.300			
Procurement																	
Silent Knight Terrain Following/Terrain Avoidance Radar																	
A Kits																	
Recurring																	
AN/APQ-187 MH-60M			2	0.100	9	0.300	9	0.300	9	0.300	43	1.500	72	2.500			
AN/APQ-187 MH-47G			1	0.100	9	0.300	9	0.300	9	0.300	32	1.100	61	2.200			
<i>Subtotal Recurring</i>				0.200		0.600		0.600		0.600		2.600		4.700			
B Kits																	
Recurring																	
AN/APQ-187 MH-60M			2	8.800	10	26.900	9	24.200	10	24.000	41	103.600	72	187.500			
AN/APQ-187 MH-47G			1	4.600	9	24.200	10	26.900	9	21.600	32	78.600	62	159.800			
<i>Subtotal Recurring</i>				13.400		51.100		51.100		45.600		182.200		347.300			
<i>Total, Silent Knight Terrain Following/Terrain Avoidance Radar</i>			6	13.600	37	51.700	37	51.700	37	46.200	148	184.800	267	352.000			
<i>Total, All Modifications</i>				13.600		51.700		51.700		46.200		184.800		352.000			
Support																	
Interim Contractor Support (ICS)			-	1.100	-	4.200	-	3.300	-	2.900	-	12.700	-	24.200			
Engineering Change Proposals (ECPs)			-	0.600	-	3.800	-	4.200	-	3.500	-	14.700	-	27.000			
Other			-	1.200	-	1.100	-	2.300	-	2.100	-	7.300	-	14.100			
<i>Total Support Cost</i>				2.900		9.100		9.800		8.500		34.700		65.300			
<i>Procurement Cost (Procurement + Support)</i>				16.500		60.800		61.500		54.700		219.500		417.300			
<i>Total Installation Cost</i>				0.200		1.000		1.000		1.000		4.700		8.000			
Total Cost (Procurement + Support + Installation)				16.700		61.800		62.500		55.700		224.200		425.300			
Remarks:																	

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command							Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT					Modification Nomenclature <i>(Modification Title, Modification Number):</i> Silent Knight Terrain Following/Terrain Avoidance Radar - 4									
Models of Systems Affected: MH-47G, MH-60M, MC-130H, CV-22			Type Modification: Added Capability				Related RDT&E PEs:										
Manufacturer Information: Silent Knight Terrain Following/Terrain Avoidance Radar																	
Manufacturer Name: Raytheon				Manufacturer Location: Dallas, TX													
Administrative Leadtime (<i>in Months</i>):				Production Leadtime (<i>in Months</i>): 14													
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017										
Contract Dates			Feb 2013														
Delivery Dates				Apr 2014													
			Method of Implementation: Raytheon and Lockheed Martin Blue Grass Station				Installation Name:										
Installation: Silent Knight Terrain Following/Terrain Avoidance Radar																	
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO								
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
All Prior Years	-	-	-	-	-	-	-	-	-	-							
FY 2011	-	-	-	-	-	-	-	-	-	-							
FY 2012	-	-	-	-	-	-	-	-	-	-							
FY 2013	-	-	-	-	-	-	1	0.100	-	1	0.100						
FY 2014	-	-	-	-	-	-	-	-	-	-	-						
FY 2015	-	-	-	-	-	-	-	-	-	-	-						
FY 2016	-	-	-	-	-	-	-	-	-	-	-						
FY 2017	-	-	-	-	-	-	-	-	-	-	-						
To Complete	-	-	-	-	-	-	-	-	-	-	-						
Total	-	-	-	-	-	-	1	0.100	-	-	1	0.100					
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		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)					
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-					
FY 2013	-	-	-	-	-	-	-	-	0	0.000	1	0.100					

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command															Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1															Modification Nomenclature <i>(Modification Title, Modification Number):</i> Silent Knight Terrain Following/Terrain Avoidance Radar - 4												
Models of Systems Affected: MH-47G, MH-60M, MC-130H, CV-22															Related RDT&E PEs:												
Installation: Silent Knight Terrain Following/Terrain Avoidance Radar															Method of Implementation: Raytheon and Lockheed Martin Blue Grass Station												
															Installation Name:												
Installation Cost					FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total												
					Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																	
FY 2014					3	0.200	-	-	-	-	-	-	0	0.000	3	0.200											
FY 2015					-	-	18	1.000	-	-	-	-	0	0.000	18	1.000											
FY 2016					-	-	-	-	18	1.000	-	-	0	0.000	18	1.000											
FY 2017					-	-	-	-	-	-	18	1.000	0	0.000	18	1.000											
To Complete					-	-	-	-	-	-	-	-	75	4.700	75	4.700											
Total					3	0.200	18	1.000	18	1.000	18	1.000	75	4.700	133	8.000											
Installation Schedule																											
	APY	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015			FY 2016			FY 2017		TC	Tot				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	2	-	-	1	6	5	5	3	6	103	133
Out	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	2	1	-	-	3	5	6	5	3	107	133

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0201RWUPGR - ROTARY WING UPGRADES AND SUSTAINMENT						Item Nomenclature (Name): Rotary Wing Upgrades and Sustainment			
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	To Complete (\$ M)	Total (\$ M)
Initial												
BA 2 - Special Operations Command												
2 - Suite of Integrated Radio Countermeasures (MH-60M Spares)	-	9.000	-	9.400	-	9.400	-	-	-	-	0.000	18.400
1 - Suite of Integrated Radio Countermeasures (MH-47G Spares)	-	8.600	-	-	-	-	-	-	-	-	0.000	8.600
10 - A/MH-6M Improved Seat System (A/ MH-6M Spares)	-	-	0.700	0.700	-	0.700	-	-	-	-	0.000	1.400
9 - Hostile Fire Indicating System (MH-60M Spares)	-	-	0.200	0.200	-	0.200	0.600	0.100	0.300	-	0.000	1.400
8 - Hostile Fire Indicating System (MH-47G Spares)	-	-	0.200	0.200	-	0.200	0.800	0.200	-	-	0.000	1.400
12 - Prior Year Funding	66.500	-	-	-	-	-	-	-	-	-	0.000	66.500
11 - Silent Knight Terrain Following/Terrain Avoidance Radar (MH-60M and MH-47G Spares)	-	-	-	-	-	-	-	8.000	8.000	7.200	41.700	64.900
<i>Total Initial</i>	66.500	17.600	1.100	10.500	0.000	10.500	1.400	8.300	8.300	7.200	41.700	162.600
Total Cost (Initial + Replenishment)	66.500	17.600	1.100	10.500	-	10.500	1.400	8.300	8.300	7.200	41.700	162.600
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs						0205MH47SL - MH-47 SERVICE LIFE EXTENSION PROGRAM														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		61	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		562.155	52.566	-	-	-	-	-	-	-	-	-	0.000	614.721						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		562.155	52.566	-	-	-	-	-	-	-	-	-	0.000	614.721						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		562.155	52.566	-	-	-	-	-	-	-	-	-	0.000	614.721						
(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:		Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. The approved requirement for Service Life Extension Program (SLEP) efforts is 61 aircraft. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. Currently, the MH-47 is the SOF platform of choice in executing Overseas Contingency Operations (OCO) missions. The MH-47 SLEP procurement line item provides for airframe improvements by reducing vibration, changing the design of high crack propagation areas, reducing susceptibility to corrosion, implementing transportability improvements, and addressing equipment obsolescence issues. The MH-47 airframe has been in service since the 1960's and the SLEP is designed to extend the average life of the aircraft. The SLEP funds the non-recurring and recurring engineering, manufacturing, and parts and materials required, as well as Integrated Logistics Support to include spares, publications, and supplies. This program will provide ARSOA with a single heavy assault airframe type, the MH-47G. Program was increased by FY 2006, FY 2007, FY 2008, FY2010 Supplemental and FY 2011 OCO funding. The associated RDT&E is in Program Element 1160482BB.																		
Note: Congress transferred non-recurring engineering and the initial long lead procurement of FY 2011 funding to the MH-47G Chinook line item.																				
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 (See enclosed P-40A)	P40A				562.155			52.566			0.000			0.000			0.000			
Total Gross/Weapon System Cost					562.155			52.566			-			-			-			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 0205MH47SL - MH-47 SERVICE LIFE EXTENSION PROGRAM									Aggregated Item Name: Modifications					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																			
Modifications		-	-	493.355	-	-	8.844	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental/ Overseas Contingency Operations (OCO)		-	-	68.800	-	-	43.722	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Modifications</i>				562.155			52.566			0.000			0.000			0.000			0.000
Total				562.155			52.566			0.000			0.000			0.000			0.000
Remarks:																			
* All PY dollars prior to FY 2005 are in the Rotary Wing Upgrades & Sustainment Line Item.																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command												Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs							0205MH60SL - MH-60 MODERNIZATION PROGRAM																
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:						Other Related Program Elements: 1160482BB													
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total									
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			493.430	144.914	145.456	126.780	-	126.780	35.065	3.023	6.289	6.503	Continuing	Continuing									
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			493.430	144.914	145.456	126.780	-	126.780	35.065	3.023	6.289	6.503	Continuing	Continuing									
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			493.430	144.914	145.456	126.780	-	126.780	35.065	3.023	6.289	6.503	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:																							
Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for world-wide contingency operations and low-intensity conflicts. ARSOA utilizes 72 highly specialized MH-60 aircraft capable of 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. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. The MH-60 Modernization Program procurement line item provides funding for SOF-peculiar engineering and modifications to convert the U.S. Army common UH-60M into the SOF configured MH-60M. The MH-60M program will provide ARSOA with a single model, zero time fleet of aircraft prepared to support SOF into the foreseeable future. The Alternate Engine Program and installation of SOF Mission Equipment Packages are part of the MH-60 program. Program increased by FY 2010 supplemental overseas contingency operations and FY 2011 funding. The associated RDT&E is in Program Element 1160482BB.																							
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
MH-60 Modernization Program - 1	P3A		-	70	469.000	-	32	144.914	-	27	135.400	-	12	123.097	-	-	-						
MH-60 Modification Program	P18		-	-	24.430	-	-	-	-	-	10.056	-	-	3.683	-	-	-						
Total Gross/Weapon System Cost					493.430			144.914			145.456			126.780			126.780						
				FY 2014			FY 2015			FY 2016			FY 2017			To Complete							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
MH-60 Modernization Program - 1	P3A		-	-	35.065	-	-	3.023	-	-	6.289	-	-	6.503	-	-	-						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command														Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs										0205MH60SL - MH-60 MODERNIZATION PROGRAM														
ID Code (A=Service Ready, B=Not Service Ready) :					Program Elements for Code B Items:										Other Related Program Elements: 1160482BB									
		FY 2014				FY 2015				FY 2016				FY 2017				To Complete		Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
MH-60 Modification Program	P18		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	38.169				
Total Gross/Weapon System Cost					35.065			3.023			6.289			6.503			-			-				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 PROGRAM JUSTIFICATION: Procures government furnished materiel, installation and associated integrated logistics support for the MH-60 aircraft.

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM												
Models of Systems Affected: MH-60			Type Modification: Added Capability												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	
Procurement Quantity (Each)	70	32	27	12	-	12	-	-	-	-	-	Continuing	Continuing		
Gross/Weapon System Cost (\$ in Millions)	469.000	144.914	135.400	123.097	-	123.097	35.065	3.023	6.289	6.503	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P1) (\$ in Millions)	469.000	144.914	135.400	123.097	-	123.097	35.065	3.023	6.289	6.503	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	469.000	144.914	135.400	123.097	-	123.097	35.065	3.023	6.289	6.503	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:															
This program modifies one first article UH-60M and 72 US Army production UH-60M "Baseline" aircraft into a common MH-60M configuration. The MH-60M configuration will include improvements over the existing MH-60 fleet including Dual Digital Automatic Flight Controls, General Electric YT706-GE-700/SOF engines, wide chord main rotor blades, Common Avionics Architecture System, Common Missile Warning System with Improved Counter Measures Dispenser, and improved aircraft survivability equipment. The aircraft will be certified to 24,500 lbs and this program will result in a common Army Special Operations Aviation MH-60 platform, providing savings in operations and sustainment costs. The existing MH-60K/L is not capable of providing the performance necessary to support Special Operations Force missions in high altitude, high temperature, high gross weight-operations. The wide chord blades and engines on the MH-60M provide the critically needed performance for high, hot, heavy missions commonly required to support overseas contingency operations (OCO).															
Delivery of the first two UH-60M "Baseline" aircraft occurred in FY07. Modification of MH-60M aircraft is based on the Army's delivery of UH-60M in the "Baseline" configuration to the US Army Special Operations Command (USASOC) as approved in the basis of issue plan.															
Note 1: FY12 Upturned Exhaust System (UES) integration testing on MH-60M platform.															
Note 2: Costs depict transition from Low Rate Initial Production (LRIP) UH-60M to Full Rate Production (FRP) UH-60M and associated program changes.															
Note 3: FY11/12 over and above for Lots I, II, III, IV and rate change increase post SOFSA contract transition.															
Note 4: \$4.6 million loss of components on two aircraft (OCO); \$7.8 million DAP loss (Title 9).															
Development Status/Major Development Milestones															
Date	Title				Description										
Feb 2005	Milestone B Program Initiation														
Aug 2007	Milestone C Production Decision														

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM							Modification Nomenclature <i>(Modification Title, Modification Number):</i> MH-60 Modernization Program - 1				
Models of Systems Affected: MH-60			Type Modification: Added Capability				Related RDT&E PEs: 1160482BB							
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
RDT&E PE #			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1160482BB			-	89.700	-	15.000	-	22.800	-	-	-	-	-	-
Procurement														
MH-60 Modifications														
A Kits														
Recurring														
Manufacturing and Kitting			-	47.500	-	29.600	-	11.530	-	13.000	-	-	-	13.000
<i>Subtotal Recurring</i>				47.500		29.600		11.530		13.000		0.000		13.000
B Kits														
Recurring														
Government Furnished Equipment (GFE)			-	78.700	-	13.814	-	6.700	-	13.900	-	-	-	13.900
GFE-Engine			70	69.900	32	32.700	27	29.870	12	14.700	-	-	12	14.700
Engineering Changes (Note 2) ⁽¹⁾			-	8.200	-	5.400	-	22.700	-	1.597	-	-	-	1.597
OCO Title 9 funds (Note 4) ⁽²⁾			-	4.600	-	7.800	-	-	-	-	-	-	-	-
<i>Subtotal Recurring</i>				161.400		59.714		59.270		30.197		0.000		30.197
<i>Total, MH-60 Modifications</i>			70	208.900	32	89.314	27	70.800	12	43.197	-	-	12	43.197
<i>Total, All Modifications</i>				208.900		89.314		70.800		43.197		0.000		43.197
Support														
Production Support			-	9.500	-	1.200	-	1.200	-	1.800	-	-	-	1.800
System Engineering (Note 1) ⁽³⁾			-	34.200	-	5.100	-	10.800	-	3.800	-	-	-	3.800
Systems Integration			-	82.100	-	5.600	-	-	-	-	-	-	-	-
Integrated Logistical Support			-	35.500	-	4.400	-	10.300	-	8.700	-	-	-	8.700
Aircraft De-Mods			-	-	-	-	-	1.500	-	9.600	-	-	-	9.600
Production Cost (Note 3) ⁽⁴⁾			-	-	-	6.500	-	21.300	-	-	-	-	-	-
<i>Total Support Cost</i>				161.300		22.800		45.100		23.900		0.000		23.900
<i>Procurement Cost (Procurement + Support)</i>				370.200		112.114		115.900		67.097		0.000		67.097
<i>Total Installation Cost</i>				98.800		32.800		19.500		56.000		0.000		56.000
Total Cost (Procurement + Support + Installation)				469.000		144.914		135.400		123.097		0.000		123.097

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1		P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM							Modification Nomenclature <i>(Modification Title, Modification Number):</i> MH-60 Modernization Program - 1						
Models of Systems Affected: MH-60		Type Modification: Added Capability				Related RDT&E PEs: 1160482BB									
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		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)			
RDT&E PE #															
1160482BB	-	1.200	-	5.800	-	2.900	-	-	-	0.000	-	137.400			
Procurement															
MH-60 Modifications															
A Kits															
Recurring															
Manufacturing and Kitting	-	-	-	-	-	-	-	-	-	0.000	-	101.630			
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		101.630			
B Kits															
Recurring															
Government Furnished Equipment (GFE)	-	1.821	-	0.983	-	4.404	-	4.614	-	0.000	-	124.936			
GFE-Engine	-	-	-	-	-	-	-	-	-	0.000	141	147.170			
Engineering Changes (Note 2) ⁽¹⁾	-	0.444	-	0.040	-	0.085	-	0.089	-	0.000	-	38.555			
OCO Title 9 funds (Note 4) ⁽²⁾	-	-	-	-	-	-	-	-	-	0.000	-	12.400			
<i>Subtotal Recurring</i>		2.265		1.023		4.489		4.703		0.000		323.061			
<i>Total, MH-60 Modifications</i>	-	2.265	-	1.023	-	4.489	-	4.703	0	0.000	141	424.691			
<i>Total, All Modifications</i>		2.265		1.023		4.489		4.703		0.000		424.691			
Support															
Production Support	-	1.800	-	1.100	-	1.000	-	1.000	-	0.000	-	18.600			
System Engineering (Note 1) ⁽³⁾	-	2.500	-	0.600	-	0.500	-	0.500	-	0.000	-	58.000			
Systems Integration	-	-	-	-	-	-	-	-	-	0.000	-	87.700			
Integrated Logistical Support	-	0.800	-	0.300	-	0.300	-	0.300	-	0.000	-	60.600			
Aircraft De-Mods	-	6.100	-	-	-	-	-	-	-	0.000	-	17.200			
Production Cost (Note 3) ⁽⁴⁾	-	-	-	-	-	-	-	-	-	0.000	-	27.800			
<i>Total Support Cost</i>		11.200		2.000		1.800		1.800		0.000		269.900			
<i>Procurement Cost (Procurement + Support)</i>		13.465		3.023		6.289		6.503		0.000		694.591			
<i>Total Installation Cost</i>		21.600		0.000		0.000		0.000		0.000		228.700			
Total Cost (Procurement + Support + Installation)		35.065		3.023		6.289		6.503		0.000		923.291			

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command							Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM							Modification Nomenclature <i>(Modification Title, Modification Number):</i> MH-60 Modernization Program - 1								
Models of Systems Affected: MH-60			Type Modification: Added Capability				Related RDT&E PEs: 1160482BB											
Remarks:																		
(1) Costs depict transition from Low Rate Initial Production (LRIP) UH-60M to Full Rate Production (FRP) UH-60M and associated program changes. (2) \$4.6 million loss of components 2 aircraft (OCO); \$7.8 million DAP loss (Title 9) (3) FY12 Upturned Exhaust System (UES) Testing (4) Note 3 FY11/12 Over and Above for Lots I, II, III, IV and Rate Change increase post SOFSA Contract Transition																		
Manufacturer Information: MH-60 Modifications																		
Manufacturer Name: Contractor/Bluegrass Army Depot				Manufacturer Location: Lexington, Kentucky														
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 12														
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017											
Contract Dates																		
Delivery Dates																		
Installation: MH-60 Modifications				Method of Implementation: Contractor and Bluegrass Army Depot Mod Line				Installation Name:										
Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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)						
All Prior Years	28	98.800	-	-	-	-	-	-	-	-	-	-						
FY 2011	-	-	12	32.800	-	-	-	-	-	-	-	-						
FY 2012	-	-	-	-	6	19.500	-	-	-	-	-	-						
FY 2013	-	-	-	-	-	-	16	56.000	-	-	16	56.000						
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-						
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-						
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-						
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-						
To Complete	-	-	-	-	-	-	-	-	-	-	-	-						
Total	28	98.800	12	32.800	6	19.500	16	56.000	-	-	16	56.000						
Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		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)						
All Prior Years	-	-	-	-	-	-	-	-	0	0.000	28	98.800						

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command															Date: February 2012																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1				P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM											Modification Nomenclature (Modification Title, Modification Number): MH-60 Modernization Program - 1																
Models of Systems Affected: MH-60				Type Modification: Added Capability											Related RDT&E PEs: 1160482BB																
Installation: MH-60 Modifications				Method of Implementation: Contractor and Bluegrass Army Depot Mod Line											Installation Name:																
Installation Cost				FY 2014		FY 2015		FY 2016		FY 2017		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)																
FY 2011				-	-	-	-	-	-	-	-	-	-	0	0.000	12	32.800														
FY 2012				-	-	-	-	-	-	-	-	-	-	0	0.000	6	19.500														
FY 2013				-	-	-	-	-	-	-	-	-	-	0	0.000	16	56.000														
FY 2014				6	21.600	-	-	-	-	-	-	-	-	0	0.000	6	21.600														
FY 2015				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2016				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
FY 2017				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
To Complete				-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Total				6	21.600	-	-	-	-	-	-	-	-	0	0.000	68	228.700														
Installation Schedule																															
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	28	-	4	3	5	-	0	0	2	5	3	3	3	3	4	5	-	-	-	-	-	-	-	4	72						
Out	6	2	-	4	4	3	1	2	4	4	4	4	4	4	3	3	2	4	4	4	2	-	-	-	4	72					

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command									Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1									P-1 Line Item Nomenclature: 0205MH60SL - MH-60 MODERNIZATION PROGRAM				Item Nomenclature (Name): MH-60 Modification Program
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	To Complete (\$ M)	Total (\$ M)	
Initial													
BA 2 - Special Operations Command													
[51] 1 - MH-60 Engines Spares	24.430	-	10.056	3.683	-	3.683	-	-	-	-	0.000	38.169	
<i>Total Initial</i>	<i>24.430</i>	<i>0.000</i>	<i>10.056</i>	<i>3.683</i>	<i>0.000</i>	<i>3.683</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>38.169</i>	
Total Cost (Initial + Replenishment)	24.430	-	10.056	3.683	-	3.683	-	-	-	-	0.000	38.169	

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs							0207NSAV - NON-STANDARD AVIATION															
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:							Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total									
Procurement Quantity (Each)		24	9	11	7	-	7	-	-	-	-	-	-	51								
Gross/Weapon System Cost (\$ in Millions)		284.844	179.625	226.123	99.776	-	99.776	12.843	35.472	-	-	-	-	838.683								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)		284.844	179.625	226.123	99.776	-	99.776	12.843	35.472	-	-	-	-	838.683								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)		284.844	179.625	226.123	99.776	-	99.776	12.843	35.472	-	-	-	-	838.683								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)		34.491	26.002	30.152	18.761	-	18.761	1.513	3.178	-	-	-	-	114.097								
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-								
Description:																						
The NSAV line provides funding for the Non-Standard Aviation (NSAV) and Aviation Foreign Internal Defense (AvFID), that are two distinct and separate programs under this funding line. The primary purpose of the NSAV aircraft is to provide airlift, mission support and training where standard aircraft would not support the SOF mission. The AvFID program includes fixed wing and rotary wing aircraft to conduct training with priority Partner Nations in support of the United States strategic objectives. This line item funds the procurement, missionization, and correction of deficiencies of NSAV and AvFID assets required to support world-wide Theater Special Operations Command mobility requirements and priority PN training. No associated RDT&E funds.																						
A \$10 million mark against the NSAV P-1 line in FY 2012 was intended to cut the procurement of the rotary wing AvFID simulator; SOCOM will administratively correct the funding profile of the NSAV P-1 and the Mission Training and Preparations Systems P-1 line to meet the intent of the Congress.																						
** SOCOM is in the process of reviewing the structure of the AvFID and NSAV programs; details of the revised program structure will be presented in the report requested in the FY 2012 Defense Appropriation Bill due to the Congress no later than February 15, 2012.																						
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
Non-Standard Aviation (See enclosed P-40A)	P40A, P5A, P21				250.353			153.623			195.971			81.015			0.000		81.015			
Non-Standard Aviation	P18		-	-	34.491	-	-	26.002	-	-	30.152	-	-	18.761	-	-	-	-	18.761			
Total Gross/Weapon System Cost					284.844			179.625			226.123			99.776			-	-	99.776			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs		P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
Justification: The NSAV program includes short takeoff and landing, light and medium category, and mobility intra-theater cargo aircraft. Dedicated Special Operations NSAV assets are required to provide the flexible, rapid, short suspense operational movement of small special operations teams needed in support of counterterrorism and counterinsurgency mission requirements. NSAV assets will also provide increased Special Operations Forces flexibility and capability in supporting austere and remote locations that are not serviced by reliable and safe commercial aviation service.		
The AvFID program includes fixed wing and rotary wing aircraft to conduct training with priority PNs in support of the United States strategic objectives. Core AvFID objectives are to train, advise, and assist PNs in the areas of day and night operations in low level navigation, airdrop, air land resupply, leaflet drop, MEDVAC, personnel recovery, visual meteorological condition formation, aerial reconnaissance/intelligence surveillance and reconnaissance, airborne command and control, convoy escort, border patrol, counternarcotics, and humanitarian relief.		
FY 2013 JUSTIFICATION: Funds MFP-11 costs associated with the procurement of seven AvFID fixed wing aircraft, associated mission equipment, and initial spares.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION									Aggregated Item Name: Non-Standard Aviation					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Aviation Foreign Internal Defense - Aircraft																			
† 1 - Rotary Wing		-	-	-	-	-	-	2	27.451	-	-	-	-	-	-	-	-	-	-
† 2 - Fixed Wing		-	-	-	-	-	-	4	45.320	-	7	81.015	-	-	-	-	-	7	81.015
Subtotal Aviation Foreign Internal Defense - Aircraft				0.000			0.000			72.771			81.015			0.000			81.015
NSAV Aircraft																			
† 1 - Light, PC-12		-	10	51.680	-	1	6.985	-	-	-	-	-	-	-	-	-	-	-	-
† 2 - Light, M-28		-	8	84.400	-	2	21.400	-	-	-	-	-	-	-	-	-	-	-	-
† 3 - Medium		-	6	114.273	-	6	121.268	-	5	107.300	-	-	-	-	-	-	-	-	-
Subtotal NSAV Aircraft				250.353			149.653			107.300			0.000			0.000		0.000	0.000
NSAV Modifications																			
1 - Low Cost Modifications - Baseline		-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-
2 - PC-12 Block 5 Upgrade - Overseas Contingency Operations		-	-	-	-	-	-	-	-	8.500	-	-	-	-	-	-	-	-	-
Subtotal NSAV Modifications				0.000			0.000			13.500			0.000			0.000		0.000	0.000
NSAV Production Support																			
1 - Production Support		-	-	-	-	-	3.970	-	-	2.400	-	-	-	-	-	-	-	-	-
Subtotal NSAV Production Support				0.000			3.970			2.400			0.000			0.000		0.000	0.000
Total				250.353			153.623			195.971			81.015			0.000		0.000	81.015
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION					Aggregated Item Name: Non-Standard Aviation				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Aviation Foreign Internal Defense - Aircraft												
†Rotary Wing		2012	TBD / TBD	MIPR	TBD	Feb 2012	Sep 2012	2	13.707	N		
†Fixed Wing		2012	TBD / TBD	PO	TBD	May 2012	Jun 2013	4	11.330	N	Jan 2012	
†Fixed Wing		2013	TBD / TBD	PO	TBD	Nov 2012	Aug 2013	7	11.574	N		
NSAV Aircraft												
†Light, PC-12		2011	Sierra Nevada Corporation / Centenniel, CO	PO	WPAFB, OH	Feb 2011	Oct 2011	1	6.990	N		
†Light, M-28		2011	Sierra Nevada Corporation / Centenniel, CO	PO	WPAFB, OH	Jan 2011	Jan 2012	2	10.700	N		
†Medium		2011	Sierra Nevada Corporation / Centenniel, CO	PO	WPAFB, OH	Oct 2010	Oct 2011	6	20.210	N		
†Medium		2012	Sierra Nevada Corporation / Centenniel, CO	PO	WPAFB, OH	Jan 2012	Jan 2013	5	21.460	N		
Remarks:												

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Exhibit P-21, Budget Production Schedule: PB 2013 United States Special Operations Command																				Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Aggregated Item Name:														
0300D / BA 2 / BSA 1										0207NSAV - NON-STANDARD AVIATION										Non-Standard Aviation														
Items (Units in Each)										Fiscal Year 2012										Fiscal Year 2013														
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2012										Calendar Year 2013															
						O C T	N O V	D E C	J A N	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 A L				
Aviation Foreign Internal Defense - Aircraft																																		
Rotary Wing																																		
1	2012	SOCOM	2	0	2	-	-	-	-	A	-	-	-	-	-	-	-	-	-	2														
Fixed Wing																																		
2	2013	SOCOM	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	1	1	5				
2	2012	SOCOM	4	0	4	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1				
NSAV Aircraft																																		
Light, PC-12																																		
3	2011	SOCOM	1	0	1	1																												
Light, M-28																																		
4	2011	SOCOM	2	0	2	-	-	-	1	-	1																							
Medium																																		
5	2012	SOCOM	5	0	5	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1				
5	2011	SOCOM	6	0	6	1	1	-	1	1	-	1	1																					
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 United States Special Operations Command																			Date: February 2012																						
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Aggregated Item Name:																					
0300D / BA 2 / BSA 1										0207NSAV - NON-STANDARD AVIATION										Non-Standard Aviation																					
Items (Units in Each)										Fiscal Year 2014										Fiscal Year 2015																					
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L											
						O C T	N O V	D E C	J A N	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 A L											
Aviation Foreign Internal Defense - Aircraft																																									
Rotary Wing																																									
1	2012	SOCOM	2	2	0																																				
Fixed Wing																																									
2	2013	SOCOM	7	2	5	1	1	1	1																																
2	2012	SOCOM	4	4	0																																				
NSAV Aircraft																																									
Light, PC-12																																									
3	2011	SOCOM	1	1	0																																				
Light, M-28																																									
4	2011	SOCOM	2	2	0																																				
Medium																																									
5	2012	SOCOM	5	5	0																																				
5	2011	SOCOM	6	6	0																																				
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Budget Production Schedule: PB 2013 United States Special Operations Command								Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION					

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	TBD - TBD	0	0	0	0	0	7	7	0	0	7	7
2	TBD - TBD	0	0	0	0	0	8	8	0	0	9	9
3	Sierra Nevada Corporation - Centenniel, CO	0	0	0	0	0	4	4	0	0	4	4
4	Sierra Nevada Corporation - Centenniel, CO	0	0	0	0	0	12	12	0	0	12	12
5	Sierra Nevada Corporation - Centenniel, CO	0	0	0	0	0	12	12	0	0	12	12

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1				P-1 Line Item Nomenclature: 0207NSAV - NON-STANDARD AVIATION		
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial						
BA 1 - Major Equipment						
[52] TBD - Initial NSAV Light	12.535	4.012	-	-	-	-
[52] TBD - Initial NSAV Medium	21.956	21.990	17.949	-	-	-
[52] TBD - Initial AVFID Rotary Wing	-	-	2.300	-	-	-
[52] TBD - Initial AVFID Fixed Wing	-	-	9.903	18.761	-	18.761
Total Initial	34.491	26.002	30.152	18.761	-	18.761
Total Cost (Initial + Replenishment)	34.491	26.002	30.152	18.761	-	18.761
Remarks:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:										
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs							0606MC130J - TANKER RECAPITALIZATION										
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:							Other Related Program Elements:							
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		95.079	4.968	-	-	-	-	-	-	-	-	-	-	-	-	-	100.047
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		95.079	4.968	-	-	-	-	-	-	-	-	-	-	-	-	-	100.047
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		95.079	4.968	-	-	-	-	-	-	-	-	-	-	-	-	-	100.047
(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:																	
Beginning in FY 2012, a new P-1 line item was established for the new AC/MC-130J aircraft. FY 2012-2017 resources were moved from the Tanker Recapitalization P-1 line to the AC/MC-130J P-1 line.																	
This P-1 line funds the recapitalization of aging MC-130E Combat Talon I and MC-130P Combat Shadow. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territory to provide air refueling for special operations helicopters and CV-22 aircraft. These aircraft also provide airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for the United States Special Operations Command (USSOCOM). USSOCOM funds the procurement of Special Operations Forces (SOF)-peculiar systems such as unique publications, survivability systems, cargo handling provisions, variable speed refueling drogue, situational awareness systems, navigation systems, and crew provisions. The SOF-peculiar systems will be procured in increments, with non-recurring as required for each baseline. Retrofit of incremental capability into initial aircraft began in FY 2011. The associated RDT&E funds are in Program Elements 1160403BB and 1160429BB. FY 2008 Supplemental funds were added to procure SOF-peculiar systems and non-recurring engineering for seven additional aircraft.																	
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
TANKER RECAPITALIZATION	P5		-	-	95.079	-	-	4.968	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					95.079			4.968			-		-	-	-	-	-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1				P-1 Line Item Nomenclature: 0606MC130J - TANKER RECAPITALIZATION									Item Nomenclature (Item Number, Item Name, DOD/C): TANKER RECAPITALIZATION					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							95.079		4.968		-		-		-			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)							95.079		4.968		-		-		-			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							95.079		4.968		-		-		-			
(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)							-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)		
Flyaway Cost																		
Recurring Cost																		
SOF Airframe - Baseline		-	-	9.600	-	-	-	-	-	-	-	-	-	-	-	-	-	
SOF Airframe - Overseas Contingency Operations (OCO)		-	-	8.400	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Total Recurring Cost</i>				18.000			0.000			0.000			0.000			0.000		0.000
<i>Total Flyaway Cost</i>				18.000			0.000			0.000			0.000			0.000		0.000
Hardware Cost																		
Recurring Cost																		
Modifications		-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Total Recurring Cost</i>				2.000			0.000			0.000			0.000			0.000		0.000
<i>Total Hardware Cost</i>				2.000			0.000			0.000			0.000			0.000		0.000
Logistics Cost																		
Recurring Cost																		
TBD		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Total Recurring Cost</i>				0.000			0.000			0.000			0.000			0.000		0.000
<i>Total Logistics Cost</i>				0.000			0.000			0.000			0.000			0.000		0.000
Support Cost																		
Non-Recurring Engineering - Baseline		-	-	24.431	-	-	4.457	-	-	-	-	-	-	-	-	-	-	
Non-Recurring Engineering (OCO)		-	-	48.999	-	-	-	-	-	-	-	-	-	-	-	-	-	
Production Support		-	-	1.649	-	-	0.511	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1														P-1 Line Item Nomenclature: 0606MC130J - TANKER RECAPITALIZATION					
Item Nomenclature (Item Number, Item Name, DOD/C): TANKER RECAPITALIZATION																			
Cost Elements († indicates the presence of a P-5A)		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
ID CD		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
		75.079			4.968			0.000			0.000			0.000			-	-	
Total Support Cost				95.079			4.968			-			-			-			
Gross Weapon System Cost																			
Remarks:																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs								P-1 Line Item Nomenclature: 0607U28 - U-28												
ID Code (A=Service Ready, B=Not Service Ready) :								Program Elements for Code B Items:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			13.146	0.402	5.100	7.530	0.000	7.530	4.325	4.510	8.460	8.613	0.000	52.086						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			13.146	0.402	5.100	7.530	0.000	7.530	4.325	4.510	8.460	8.613	0.000	52.086						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			13.146	0.402	5.100	7.530	0.000	7.530	4.325	4.510	8.460	8.613	0.000	52.086						
(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: The mission of the U-28 is intra-theater support to Theater Special Operations Commanders. The U-28 line funds low cost modifications to the U-28 aircraft to meet evolving mission requirements. There are no associated RDT&E funds.																				
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
U-28 (See enclosed P-40A)	P40A				13.146			0.402			5.100			7.530			0.000		7.530	
Total Gross/Weapon System Cost					13.146			0.402			5.100			7.530			0.000		7.530	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 PROGRAM JUSTIFICATION: Procures and installs modifications to mission equipment.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 0607U28 - U-28									Aggregated Item Name: U-28					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modification																			
1 - Baseline		-	-	10.146	-	-	0.402	-	-	3.000	-	-	4.430	-	-	-	-	-	4.430
2 - Supplemental/ Overseas Contingency Operations		-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Modification</i>				13.146			0.402			3.000			4.430			0.000			4.430
Mission Equipment																			
1 - Baseline		-	-	-	-	-	-	-	-	2.100	-	-	3.100	-	-	-	-	-	3.100
<i>Subtotal Mission Equipment</i>				0.000			0.000			2.100			3.100			0.000			3.100
Total				13.146			0.402			5.100			7.530			0.000			7.530
Remarks:																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs						0610MH47 - MH-47 CHINOOK																
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 1160482BB						Other Related Program Elements:													
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	-	1	7	-	7	-	-	-	-	-	-								
Gross/Weapon System Cost (\$ in Millions)			-	99.894	142.783	134.785	-	134.785	59.501	-	-	-	-	-	436.963							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)			-	99.894	142.783	134.785	-	134.785	59.501	-	-	-	-	-	436.963							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)			-	99.894	142.783	134.785	-	134.785	59.501	-	-	-	-	-	436.963							
(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:																						
Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The Department created a new Special Operations Forces MH-47G Company to address SOF rotary wing aviation lift capacity gaps by increasing the fleet from 61 to 69. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. Currently, the MH-47G is the SOF platform of choice in executing Overseas Contingency Operations (OCO) mission. The additional aircraft will establish a new company in the 160th Special Operations Aviation Regiment Airborne (SOAR) (A) to meet the continuing, critical, time-sensitive needs of OCO. The additional aircraft will be fielded in the latest MH-47G configuration, leveraging Army-common technologies to provide the most capable aircraft to the 160th SOAR (A).																						
These costs reflect only MFP-11. MFP-2 costs are funded by the Army to cover GFE such as engines and common parts.																						
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
AVIATION	P5, P5A, P21		-	-	-	-	-	99.894	-	1	142.783	-	7	134.785	-	-	-	7	134.785			
Total Gross/Weapon System Cost					-			99.894			142.783			134.785					134.785			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 PROGRAM JUSTIFICATION: Procures the government furnished equipment, program management, installations, publications and fielding support required for the production of the MH-47G aircraft.

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Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1				P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK									Item Nomenclature (Item Number, Item Name, DOD/C): AVIATION						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-				-		1			7		-	7		
Gross/Weapon System Cost (\$ in Millions)					-			99.894		142.783		134.785		-	-	134.785			
Less PY Advance Procurement (\$ in Millions)					-			-		-		-		-	-	-			
Net Procurement (P1) (\$ in Millions)					-			99.894		142.783		134.785		-	-	134.785			
Plus CY Advance Procurement (\$ in Millions)					-			-		-		-		-	-	-			
Total Obligation Authority (\$ in Millions)					-			99.894		142.783		134.785		-	-	134.785			
(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)					-			-		-		-		-	-	-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe Production LOT I		-	-	-	-	-	-	9.535	1	9.535	-	-	-	-	-	-	-	-	
CFE		-	-	-	-	-	-	-	-	64.246	-	-	-	-	-	-	-	-	
† Airframe Production LOT II		-	-	-	-	-	-	-	-	10.150	7	71.050	-	-	-	10.150	7	71.050	
Total Recurring Cost				0.000				0.000			73.781			71.050			0.000		71.050
Total Flyaway Cost				0.000				0.000			73.781			71.050			0.000		71.050
Hardware Cost																			
Recurring Cost																			
GFE		-	-	-	-	-	-	28.625	-	-	47.875	-	-	24.609	-	-	-	-	24.609
Total Recurring Cost				0.000				28.625			47.875			24.609			0.000		24.609
Non Recurring Cost																			
Long Lead Materials		-	-	-	-	-	-	4.076	-	-	-	-	-	-	-	-	-	-	
Total Non Recurring Cost				0.000				4.076			0.000			0.000			0.000		0.000
Total Hardware Cost				0.000				32.701			47.875			24.609			0.000		24.609
Support Cost																			
Non-Recurring Engineering		-	-	-	-	-	-	65.000	-	-	1.282	-	-	8.319	-	-	-	-	8.319
Publications/Tech Data		-	-	-	-	-	-	-	-	-	6.943	-	-	7.993	-	-	-	-	7.993
Fielding Costs		-	-	-	-	-	-	-	-	-	9.933	-	-	18.253	-	-	-	-	18.253
Total Support Cost				0.000				65.000			18.158			34.565			0.000		34.565
Support - Program Management Cost																			

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Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1						P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK								Item Nomenclature (Item Number, Item Name, DOD/C): AVIATION					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Program Management		-	-	-	-	-	2.193	-	-	2.969	-	-	4.561	-	-	-	-	-	4.561
Total Support - Program Management Cost				0.000			2.193			2.969			4.561			0.000			4.561
Gross Weapon System Cost				-			99.894			142.783			134.785			-			134.785

Remarks:
Airframe production includes CFE. CFE is included in the production contract and not clearly broken out.
This chart does not accurately reflect flyaway costs in accordance with DOD definitions.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK					Item Nomenclature: AVIATION				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Airframe Production LOT I		2012	The Boeing Company / Ridley Park, PA	SS / FPIF	AMCOM, U.S. Army	Nov 2012	Sep 2014	1	9.535	N		
†Airframe Production LOT II		2013	The Boeing Company / Ridley Park, PA	SS / FPIF	AMCOM, U.S. Army	May 2013	Jan 2015	7	17.760	N		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 United States Special Operations Command																					Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:														
0300D / BA 2 / BSA 1										0610MH47 - MH-47 CHINOOK										AVIATION														
Cost Elements (Units in Each)															Fiscal Year 2014										Fiscal Year 2015									
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 2014										Calendar Year 2015															
						O C T	N O V	D E C	J A N	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 A L				
Airframe Production LOT I																																		
1	2012	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	1																
Airframe Production LOT II																																		
2	2013	SOCOM	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	-	1	1	1	1	1	1	1	1	1	1		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Budget Production Schedule: PB 2013 United States Special Operations Command								Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0610MH47 - MH-47 CHINOOK					

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)					
		MSR	1-8-5	MAX	Initial				Reorder	
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1
1	The Boeing Company - Ridley Park, PA	0	0	0	0	0	15	15	0	0
2	The Boeing Company - Ridley Park, PA	0	0	0	0	0	15	15	0	0

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs						0809RQ11 - RQ-11 UNMANNED AERIAL VEHICLE														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	7	1	4	-	4	-	-	-	-	Continuing	Continuing							
Gross/Weapon System Cost (\$ in Millions)		-	2.078	0.486	2.062	-	2.062	1.163	9.243	7.387	7.366	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		-	2.078	0.486	2.062	-	2.062	1.163	9.243	7.387	7.366	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		-	2.078	0.486	2.062	-	2.062	1.163	9.243	7.387	7.366	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:																				
The Small Unmanned Aircraft Systems (SUAS) line item provides funding to acquire and support Special Operations Forces (SOF)-unique Air Vehicles, Ground Control Stations, and, Payloads. These SUAS enable SOF to meet continually evolving mission requirements. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harms 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 Reconnaissance, Intelligence, Surveillance, and Target Acquisition.																				
Item Schedule		Prior Years				FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
RQ-11 UNMANNED AERIAL VEHICLE (See enclosed P-40A)	P40A, P5A				0.000			2.078			0.486			2.062			0.000		2.062	
Total Gross/Weapon System Cost					-			2.078			0.486			2.062			-		2.062	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY2013: Procures four SOF-unique SUAS.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 0809RQ11 - RQ-11 UNMANNED AERIAL VEHICLE									Aggregated Item Name: RQ-11 UNMANNED AERIAL VEHICLE					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
RQ-11 Unmanned Aerial Vehicle																			
† 1 - SOF-Unique Small Unmanned Aircraft System		-	-	-	0.290	7	2.030	0.400	1	0.400	0.400	4	1.644	-	-	-	0.400	4	1.644
2 - Ancillary Equipment		-	-	-	-	-	0.048	-	-	0.086	-	-	0.418	-	-	-	-	-	0.418
<i>Subtotal RQ-11 Unmanned Aerial Vehicle</i>				0.000			2.078			0.486			2.062				0.000		2.062
Total				0.000			2.078			0.486			2.062				0.000		2.062
Remarks: FY 2011: IDIQ contract, unit costs ~\$290 thousand due to leveraging Army buy of 180 systems. FY 2012: Unit costs increase to ~\$400 thousand due to low quantity purchase of 1 system. FY 2013: Unit costs remain at ~\$400 thousand due to low quantity purchase of 4 systems.																			
5-year IDIQ contract awarded 29 June 2008.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 0809RQ11 - RQ-11 UNMANNED AERIAL VEHICLE					Aggregated Item Name: RQ-11 UNMANNED AERIAL VEHICLE				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
RQ-11 Unmanned Aerial Vehicle												
SOF-Unique Small Unmanned Aircraft System ⁽¹⁾		2011	AeroVironment / Simi Valley, CA	C / FFP	SORDAC-KW	Aug 2011	Nov 2011	7	0.290	N		
SOF-Unique Small Unmanned Aircraft System ⁽²⁾		2012	AeroVironment / Simi Valley, CA	C / FFP	SORDAC-KW	Oct 2011	Apr 2012	1	0.400	N		
SOF-Unique Small Unmanned Aircraft System ⁽³⁾		2013	AeroVironment / Simi Valley, CA	C / FFP	SORDAC-KW	Nov 2012	Mar 2013	4	0.400	N		
Remarks:												
(1) FY 2011: Unit costs ~\$290 thousand due to leveraging Army buy of 180 systems.												
(2) FY 2012: Unit costs increase to ~\$400 thousand due to low quantity purchase of 1 system.												
(3) FY 2013: Unit costs remain at ~\$400 thousand due to low quantity purchase of 4 systems.												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs						1000CV2200 - CV-22 MODIFICATION														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			33	6	5	4	-	4	3	-	-	-	0	51						
Gross/Weapon System Cost (\$ in Millions)			1,151.929	138.350	118.002	139.147	-	139.147	98.927	19.843	6.491	6.607	0.000	1,679.296						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			1,151.929	138.350	118.002	139.147	-	139.147	98.927	19.843	6.491	6.607	0.000	1,679.296						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			1,151.929	138.350	118.002	139.147	-	139.147	98.927	19.843	6.491	6.607	0.000	1,679.296						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)			190.668	11.113	33.996	31.459	-	31.459	18.192	4.990	-	-	0.000	290.418						
Flyaway Unit Cost (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Description:																				
MISSION AND DESCRIPTION: The CV-22 Special Operations Forces (SOF) Modification line item funds the SOF variant of the V-22 Vertical medium lift, multi-mission aircraft. The CV-22 will provide long-range, high-speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of the MV-22, as well as the Block 0 portion of the CV-22. USSOCOM is responsible for funding the development of the SOF-peculiar portions of the Block 10, 20, and subsequent increments of the CV-22. The Air Force will procure and field 50 CV-22 aircraft, support equipment, and most training systems for USSOCOM, conduct Initial Operational Test and Evaluation, and provide training. USSOCOM funds the procurement of SOF peculiar systems, (e.g., terrain following radar, electronic and infrared warfare suite, etc.) and some training systems. The Air Force and Navy will utilize joint training facilities at Marine Corps Air Station in New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF-peculiar aircrew mission training will be conducted at the 71st Special Operations Squadron at Kirtland AFB, NM. Follow-on unit training will be accomplished at each operational location. USSOCOM funds SOF-peculiar modifications to fielded aircraft. Major modifications will upgrade the aircraft to full Block 20 capability. Minor modifications to correct deficiencies, upgrade equipment, and address obsolescence issues include but are not limited to defensive/survivability systems, situational awareness systems, terrain following/terrain avoidance radar, SOF Communications, and the flight director. Program increased by FY 2011 Overseas Contingency Operations Funds. The associated RDT&E funds are in Program Element 1160421BB.																				
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
AVIATION	P5, P5A, P21		-	33	961.261	-	6	127.237	-	5	84.006	-	4	107.688	-	-	-			
Initial and Replenishment Spares and Repair Parts Justification	P18		-	-	190.668	-	-	11.113	-	-	33.996	-	-	31.459	-	-	-			
Total Gross/Weapon System Cost					1,151.929			138.350			118.002			139.147		-	139.147			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs		P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: FY 2013 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the production of four CV-22 aircraft in FY 2013 and long-lead time material for 3 aircraft to be procured in FY 2014. Also funds peculiar mission kits (to include Enhanced Situational Awareness (ESA)), peculiar training equipment, peculiar support equipment, and initial spares, as well as program office, engineering and logistics support associated with the production program. Funds modifications to address fielded deficiencies, obsolescence, and reliability and maintainability issues. Continues funding of required retrofits to bring delivered CV-22 aircraft up to the full Block 20 production configuration (see Exhibit P-5 for details).		

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Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1				P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION									Item Nomenclature (Item Number, Item Name, DOD/C): AVIATION						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)								33		6		5		4		4			
Gross/Weapon System Cost (\$ in Millions)								961.261		127.237		84.006		107.688		-		107.688	
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Net Procurement (P1) (\$ in Millions)								961.261		127.237		84.006		107.688		-		107.688	
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)								961.261		127.237		84.006		107.688		-		107.688	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)								190.668		11.113		33.996		31.459		-		31.459	
Gross/Weapon System Unit Cost (\$ in Millions)								-		-		-		-		-		-	
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe / CFE		16.488	27	445.178	14.834	5	74.171	12.473	5	62.364	16.529	4	66.115	-	-	-	16.529	4	66.115
GFE Electronics		-	-	75.640	-	-	1.055	-	-	1.076	-	-	0.878	-	-	-	-	-	0.878
† Supplemental/ Overseas Contingency Operations		16.373	6	98.240	15.000	1	15.000	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				619.058			90.226			63.440			66.993			0.000			66.993
Total Flyaway Cost				619.058			90.226			63.440			66.993			0.000			66.993
Hardware Cost																			
Recurring Cost																			
Modifications		-	-	55.679	-	-	18.640	-	-	3.923	-	-	10.322	-	-	-	-	-	10.322
Total Recurring Cost				55.679			18.640			3.923			10.322			0.000			10.322
Total Hardware Cost				55.679			18.640			3.923			10.322			0.000			10.322
Support Cost																			
Other ILS / Program Management		-	-	130.980	-	-	7.978	-	-	15.115	-	-	15.500	-	-	-	-	-	15.500
Interim Contractor Support		-	-	79.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Supplemental		-	-	10.255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Peculiar Training Equipment		-	-	49.352	-	-	4.813	-	-	0.735	-	-	0.708	-	-	-	-	-	0.708
Peculiar Support Equipment		-	-	16.422	-	-	5.580	-	-	0.793	-	-	0.965	-	-	-	-	-	0.965

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Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1						P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION									Item Nomenclature (Item Number, Item Name, DOD/C): AVIATION				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Peculiar Mission Kits ESA		-	-	-	-	-	-	-	-	-	-	-	13.200	-	-	-	-	-	13.200
<i>Total Support Cost</i>				286.524			18.371			16.643			30.373			0.000			30.373
Gross Weapon System Cost				961.261			127.237			84.006			107.688			-			107.688

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION					Item Nomenclature: AVIATION				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Airframe / CFE ⁽¹⁾		2010	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Nov 2009	Feb 2012	5	16.106	Y		
†Airframe / CFE ⁽²⁾		2011	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Nov 2010	Feb 2013	5	17.723	Y		
†Airframe / CFE ⁽³⁾		2012	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Nov 2011	Jan 2014	5	15.003	Y		
†Airframe / CFE ⁽⁴⁾		2013	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Nov 2012	Jan 2015	4	16.908	Y		
†Supplemental/Overseas Contingency Operations ⁽⁵⁾	✓	2011	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Mar 2012	May 2015	1	15.000	N		

Remarks:

⁽¹⁾FY 2010 Lot 14 Aircraft Buy

⁽²⁾FY2011 Lot 15 Aircraft Buy

⁽³⁾FY 2012 Lot 16 Base Aircraft Buy

⁽⁴⁾FY 2013 Lot 17 Aircraft Buy

⁽⁵⁾FY 2011 Lot 15 OCO Aircraft Buy - for combat loss replacement aircraft

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Exhibit P-21, Budget Production Schedule: PB 2013 United States Special Operations Command																				Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1										P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION										Item Nomenclature: AVIATION											
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
O C O Ref #	MFR FY	Service [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL AS OF 1 OCT	O C T	N O V	D E C	J A N	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 A L	
Airframe / CFE																															
1	2010	SOCOM	5	0	5	-	-	-	-	1	-	-	1	-	1	1	-	1													
1	2013	SOCOM	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	4	
1	2011	SOCOM	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	1	-	1	1	
1	2012	SOCOM	5	0	5	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
Supplemental/Overseas Contingency Operations																															
✓	2	2011	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, Budget Production Schedule: PB 2013 United States Special Operations Command																				Date: February 2012																			
Appropriation / Budget Activity / Budget Sub Activity:															P-1 Line Item Nomenclature:																								
0300D / BA 2 / BSA 1															1000CV2200 - CV-22 MODIFICATION																								
Cost Elements (Units in Each)															Fiscal Year 2014																								
O C O Ref #	MFR FY	SERVICE [#]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 2014															Fiscal Year 2015																		
						O C T	N O V	D E C	J A N	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 A L									
Airframe / CFE																																							
1	2010	SOCOM	5	5	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
1	2013	SOCOM	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1										
1	2011	SOCOM	5	5	0	-	-	-	1	-	-	1	-	1	-	1	-	1	1	-	-	-	-	-	-	-	-	-	-										
1	2012	SOCOM	5	0	5	-	-	-	1	-	-	1	-	1	-	1	-	1	1	-	-	-	-	-	-	-	-	-	-										
Supplemental/Overseas Contingency Operations																																							
✓	2	2011	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1										
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																

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Exhibit P-21, Budget Production Schedule: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION					Item Nomenclature: AVIATION				
		PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Boeing - Amarillo, TX	11	25	44	0	2	36	38	0	2	26	28
2	Bell Boeing - Amarillo, TX	11	25	44	0	2	36	38	0	2	26	28

Remarks:

† Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1				P-1 Line Item Nomenclature: 1000CV2200 - CV-22 MODIFICATION		
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial BA 2 - Special Operations Command						
[57] 1 - CV-22 (SOF Unique)	190.668	11.113	33.996	31.459	-	31.459
Total Initial	190.668	11.113	33.996	31.459	-	31.459
Total Cost (Initial + Replenishment)	190.668	11.113	33.996	31.459	-	31.459

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs						1108MQ1 - MQ-1 UNMANNED AERIAL VEHICLE																
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:													
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (\$ in Millions)			8.896	22.859	3.025	3.963	-	3.963	3.780	4.293	5.310	5.405	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)			8.896	22.859	3.025	3.963	-	3.963	3.780	4.293	5.310	5.405	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)			8.896	22.859	3.025	3.963	-	3.963	3.780	4.293	5.310	5.405	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:																						
The MQ-1 Unmanned Aerial Vehicle (UAV) line item provides funding to acquire and support Special Operations Forces (SOF)-unique mission kits for the MQ-1 series of UAV as part of the Medium Altitude Long Endurance Tactical (MALET) Program. These mission kits enable SOF forces to meet continually evolving mission requirements. USSOCOM is designated as the DOD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the supported 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, and target acquisition. This program received FY 2011 Overseas Contingency Operation funds. The associated RDT&E funds are in Program Element 0305219BB.																						
Item Schedule		ID CD	Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
AVIATION	P5		-	-	8.896	-	-	22.859	-	-	3.025	-	-	3.963	-	-	-	3.963				
Total Gross/Weapon System Cost					8.896			22.859			3.025			3.963			-	3.963				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY2013: Procures SOF-unique mission kits and production support.

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Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1				P-1 Line Item Nomenclature: 1108MQ1 - MQ-1 UNMANNED AERIAL VEHICLE									Item Nomenclature (Item Number, Item Name, DOD/C): AVIATION					
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				8.896			22.859		3.025		3.963		-		3.963			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)				8.896			22.859		3.025		3.963		-		3.963			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				8.896			22.859		3.025		3.963		-		3.963			
(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)				-			-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)		
Hardware Cost																		
Recurring Cost																		
Mission Kits - Baseline		-	-	8.896	-	-	1.937	-	-	2.339	-	-	3.266	-	-	-	3.266	
Mission Kits and Integration - Supplemental/ Overseas Contingency Operations		-	-	-	-	-	18.922	-	-	-	-	-	-	-	-	-	-	
Total Recurring Cost				8.896			20.859			2.339			3.266			0.000		3.266
Total Hardware Cost				8.896			20.859			2.339			3.266			0.000		3.266
Support Cost																		
Production Support		-	-	-	-	-	2.000	-	-	0.686	-	-	0.697	-	-	-	-	0.697
Total Support Cost				0.000			2.000			0.686			0.697			0.000		0.697
Gross Weapon System Cost				8.896			22.859			3.025			3.963			-		3.963
Remarks: Specific requirements are established by the operational community within the year of execution.																		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs						1108MQ9 - MQ-9 UNMANNED AERIAL VEHICLE																
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:													
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total									
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)		10.107	6.322	3.024	3.952	-	3.952	4.743	4.304	5.323	5.419	Continuing	Continuing									
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		10.107	6.322	3.024	3.952	-	3.952	4.743	4.304	5.323	5.419	Continuing	Continuing									
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		10.107	6.322	3.024	3.952	-	3.952	4.743	4.304	5.323	5.419	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:																						
The MQ-9 Unmanned Aerial Vehicle (UAV) line item provides funding to acquire and support Special Operations Forces (SOF)-unique mission kits for the MQ-9 UAV as part of the Medium Altitude Long Endurance Tactical (MALET) program. These mission kits enable SOF to meet continually evolving mission requirements. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the supported 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, and target acquisition. The associated RDT&E funds are in Program Element 1105219BB.																						
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
AVIATION	P5		-	-	10.107	-	-	6.322	-	-	3.024	-	-	3.952	-	-	-					
Total Gross/Weapon System Cost					10.107			6.322			3.024			3.952			3.952					

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY2013: Procures SOF-unique mission kits and production support.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command														Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1				P-1 Line Item Nomenclature: 1108MQ9 - MQ-9 UNMANNED AERIAL VEHICLE										Item Nomenclature (Item Number, Item Name, DOD/C): AVIATION				
Resource Summary					Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)					10.107		6.322		3.024		3.952		-		3.952			
Less PY Advance Procurement (\$ in Millions)					-		-		-		-		-		-			
Net Procurement (P1) (\$ in Millions)					10.107		6.322		3.024		3.952		-		3.952			
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)					10.107		6.322		3.024		3.952		-		3.952			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)					-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Millions)					-		-		-		-		-		-			
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)		
Hardware Cost																		
Recurring Cost																		
Production Support		-	-	2.100	-	-	0.066	-	-	0.457	-	-	0.465	-	-	-	0.465	
Mission Kits and Integration		-	-	8.007	-	-	6.256	-	-	2.567	-	-	3.487	-	-	-	3.487	
Total Recurring Cost				10.107			6.322			3.024			3.952			0.000		3.952
Total Hardware Cost				10.107			6.322			3.024			3.952			0.000		3.952
Gross Weapon System Cost				10.107			6.322			3.024			3.952			-		3.952

Remarks:

Specific requirements are established by the operational community within the year of execution.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:											
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs						1108RQ7 - RQ-7 UNMANNED AERIAL VEHICLE											
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:								
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		-	0.000	0.450	-	-	-	-	-	-	-	-	-	0.000	0.450		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)		-	0.000	0.450	-	-	-	-	-	-	-	-	-	0.000	0.450		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		-	0.000	0.450	-	-	-	-	-	-	-	-	-	0.000	0.450		
(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:																	
RQ-7 UAV line item provides funding to acquire and support Special Operations Forces (SOF) – Unique Mission Kits for Groups 1 – 3 Unmanned Aircraft Systems (UAS). These mission kits enable SOF to meet continually evolving mission requirements. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations (OCO) against terrorist networks. As the supported combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition. The associated RDT&E funds are in Program Element 1105233BB.																	
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
RQ-7 UNMANNED AERIAL VEHICLE (See enclosed P-40A)	P40A				-			-			0.450			-		-	-
Total Gross/Weapon System Cost					-			0.000			0.450			-		-	-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 1108RQ7 - RQ-7 UNMANNED AERIAL VEHICLE								Aggregated Item Name: RQ-7 UNMANNED AERIAL VEHICLE						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
SOF-Unique Mission Kits																			
1 - (SOF-Unique Mission Kits) Groups 1-3 UAV		-	-	-	-	-	-	-	-	0.450	-	-	-	-	-	-	-		
<i>Subtotal SOF-Unique Mission Kits</i>				0.000			0.000			0.450			0.000			0.000		0.000	
Total				0.000			0.000			0.450			0.000			0.000		0.000	
Remarks:																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs						1108STU - SMALL TACTICAL UNMANNED AERIAL SYSTEMS														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		12.183	12.081	12.276	12.945	-	12.945	13.166	13.398	13.630	13.875	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		12.183	12.081	12.276	12.945	-	12.945	13.166	13.398	13.630	13.875	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		12.183	12.081	12.276	12.945	-	12.945	13.166	13.398	13.630	13.875	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:																				
The Small Tactical Unmanned Aerial Systems (UAS) line item procures various expendable UAS and related sensor payloads for intelligence, surveillance, and reconnaissance, which allows for remotely controlled system emplacement and data infiltration. The associated RDT&E funds are in Program Element 0304210BB.																				
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Small Tactical Unmanned Aerial System (See enclosed P-40A)	P40A, P5A				12.183			12.081			12.276			12.945			0.000		12.945	
Total Gross/Weapon System Cost					12.183			12.081			12.276			12.945			-		12.945	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 PROGRAM JUSTIFICATION: Procures 6 Medium/Long Range/Air Launched unmanned aircraft, 14 UAS turrets/payloads, and ancillary equipment.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 1108STU - SMALL TACTICAL UNMANNED AERIAL SYSTEMS								Aggregated Item Name: Small Tactical Unmanned Aerial System						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Aerial System																			
† 1 - UAVs		0.640	7	4.480	0.160	4	0.640	1.010	6	6.048	1.030	6	6.198	-	-	-	1.030	6	6.198
† 2 - Turrets/ Payloads		0.227	14	3.178	0.125	11	1.375	0.226	14	3.164	0.241	14	3.386	-	-	-	0.241	14	3.386
3 - Ancillary Equipment ⁽¹⁾		-	-	4.525	-	-	10.066	-	-	3.064	-	-	3.361	-	-	-	-	-	3.361
<i>Subtotal Unmanned Aerial System</i>				12.183			12.081			12.276			12.945			0.000			12.945
Total				12.183			12.081			12.276			12.945			0.000			12.945

Remarks:

⁽¹⁾Quantity and unit costs of "Ancillary Equipment" for SAFC varies.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 1108STU - SMALL TACTICAL UNMANNED AERIAL SYSTEMS						Aggregated Item Name: Small Tactical Unmanned Aerial System			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Unmanned Aerial System												
UAVs		2011	AeroVironment / Simi Valley, CA	MIPR	Pax River, MD	Dec 2010	Mar 2011	4	0.160	N		
UAVs		2012	AeroVironment / Simi Valley, CA	MIPR	Pax River, MD	Dec 2011	Mar 2012	6	1.010	N		
UAVs		2013	AeroVironment / Simi Valley, CA	MIPR	Pax River, MD	Dec 2012	Mar 2013	6	1.033	N		
Turrets/Payloads		2011	I2 Tech / Anaheim, CA	MIPR	Pax River, MD	Feb 2011	Apr 2011	11	0.125	N		
Turrets/Payloads		2012	I2 Tech / Anaheim, CA	MIPR	Pax River, MD	Feb 2012	Apr 2012	14	0.226	N		
Turrets/Payloads		2013	I2 Tech / Anaheim, CA	MIPR	Pax River, MD	Feb 2013	Apr 2013	14	0.232	N		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs							1202PSP - PRECISION STRIKE PACKAGE															
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	-	-	2	-	2	2	3	4	4	0	15								
Gross/Weapon System Cost (\$ in Millions)			-	-	-	73.013	-	73.013	137.944	181.218	265.073	297.957	0.000	955.205								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)			-	-	-	73.013	-	73.013	137.944	181.218	265.073	297.957	0.000	955.205								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)			-	-	-	73.013	-	73.013	137.944	181.218	265.073	297.957	0.000	955.205								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)			-	-	-	4.238	-	4.238	13.009	17.845	19.214	23.440	0.000	77.746								
Flyaway Unit Cost (\$ in Millions)			-	-	-	19.170	-	19.170	19.550	19.940	20.340	20.850	-	-	-							
Gross/Weapon System Unit Cost (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-							
Description:																						
The Precision Strike Package (PSP) for Special Operations Forces (SOF) fund the procurement and installation of the PSP onto various SOF platforms to provide an armed over-watch capability including sensors, communications systems, precision guided munition systems, and gun systems. The recapitalization of the AC-130H Spectre aircraft will be accomplished by installing PSP kits onto MC-130J donor aircraft. Future platform installations are anticipated, and will be added to the PSP program upon authorization. The associated RDT&E funds are in Program Elements 1160403BB and 1160429BB.																						
Item Schedule			Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Precision Strike Package	P5, P5A		-	-	-	-	-	-	-	-	-	-	2	68.775	-	-	-	2	68.775			
Precision Strike Package (PSP)	P18		-	-	-	-	-	-	-	-	-	-	4.238	-	-	-	-	4.238				
Total Gross/Weapon System Cost													73.013					73.013				

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 PROGRAM JUSTIFICATION: Initiates procurement of two PSP kits, 30mm munitions, initial spares, and associated support equipment (includes gun and sensor bore sight modules, helmet mounted display testers, and systems integration lab hardware for integration onto donor MC-130J to replace the AC-130H Spectre aircraft.

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Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command														Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1				P-1 Line Item Nomenclature: 1202PSP - PRECISION STRIKE PACKAGE										Item Nomenclature (Item Number, Item Name, DOD/C): 1 - Precision Strike Package				
Resource Summary				Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Procurement Quantity (Each)					-		-		-		-	2		-		2		
Gross/Weapon System Cost (\$ in Millions)					-		-		-		-	68.775		-		68.775		
Less PY Advance Procurement (\$ in Millions)					-		-		-		-	-		-		-		
Net Procurement (P1) (\$ in Millions)					-		-		-		-	68.775		-		68.775		
Plus CY Advance Procurement (\$ in Millions)					-		-		-		-	-		-		-		
Total Obligation Authority (\$ in Millions)					-		-		-		-	68.775		-		68.775		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)					-		-		-		-	4.238		-		4.238		
Gross/Weapon System Unit Cost (\$ in Millions)					-		-		-		-	-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)
Hardware Cost																		
Recurring Cost																		
† PSP Kit		-	-	-	-	-	-	-	-	19.170	2	38.336	-	-	-	19.170	2	38.336
Support Systems		-	-	-	-	-	-	-	-	-	-	3.752	-	-	-	-	-	3.752
† PSP Munitions - 30 mm ⁽¹⁾		-	-	-	-	-	-	-	-	0.120	75	9.000	-	-	-	0.120	75	9.000
Subsystem Integration and Test		-	-	-	-	-	-	-	-	-	-	17.687	-	-	-	-	-	17.687
Total Recurring Cost				0.000			0.000			0.000			68.775			0.000		68.775
Total Hardware Cost				0.000			0.000			0.000			68.775			0.000		68.775
Gross Weapon System Cost				-			-			-			68.775			-		68.775
Remarks: Procurement lead time for PSP subsystems is up to 18 months. Integration and test of individual PSP kits prior to aircraft installation. ⁽¹⁾ PSP Munitions - 30 mm: Quantity in 1,000. Unit cost per 1,000 rounds.																		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 1202PSP - PRECISION STRIKE PACKAGE						Item Nomenclature: 1 - Precision Strike Package			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PSP Kit		2013	TBD / TBD	TBD	TBD/TBD	Apr 2013	Jul 2014	2	19.170	N		
PSP Munitions - 30 mm		2013	TBD / TBD	TBD	TBD/TBD	Jan 2013	Jul 2013	75	0.120	N		

Remarks:

PSP Munition quantities are in 1,000 round lots.

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command					Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1		P-1 Line Item Nomenclature: 1202PSP - PRECISION STRIKE PACKAGE				Item Nomenclature (Name): Precision Strike Package (PSP)	
End Item - Line Item Number and Name		Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial							
BA 2 - Special Operations Command							
TBD - PSP Kit Initial Spares		-	-	-	4.238	-	4.238
<i>Total Initial</i>		-	-	-	4.238	-	4.238
Total Cost (Initial + Replenishment)		-	-	-	4.238	-	4.238

Remarks:

Procurement of PSP kit initial spares

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs							2012C130J - AC/MC-130J															
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:							Other Related Program Elements: 1160403BB, 1160429BB												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	-	6	8	-	8	10	9	4	6	Continuing	Continuing								
Gross/Weapon System Cost (\$ in Millions)			-	-	74.891	51.484	-	51.484	81.877	97.267	51.875	46.865	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)			-	-	74.891	51.484	-	51.484	81.877	97.267	51.875	46.865	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)			-	-	74.891	51.484	-	51.484	81.877	97.267	51.875	46.865	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:																						
A new P-1 Line Item was established beginning in FY 2012 for AC/MC-130J aircraft. Resources were moved from the SOF C-130 Recapitalization Modifications P-1 Line item.																						
The AC/MC-130J line funds the replacement of aging airframes: 14 MC-130E Combat Talon I, 23 MC-130P Combat Shadow, 20 MC-130H Talon II, 12 MC-130W Combat Spear and 8 AC-130H Spectre. The 8 AC-130H Spectre airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territory to provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and Close Air Support (CAS), air interdiction, armed reconnaissance, escort, and force protection-integrated air defense. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM funds the procurement of Special Operations Forces (SOF)-peculiar systems such as unique publications, electronic warfare and survivability systems, cargo handling provisions, variable speed refueling drogue, situational awareness systems, navigation systems, kits to prepare the MC-130J for PSP installation, and crew provisions. The SOF-peculiar systems will be procured in increments, with non-recurring engineering (NRE) as required for each baseline. The associated RDT&E funds are in Program Elements 1160403BB and 1160429BB.																						
Item Schedule			Prior Years				FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
MC-130J	P5, P5A		-	-	-	-	-	-	-	6	30.137	-	6	31.023	-	-	-					
MC-130J (Inc 3 Retrofit) - 1	P3A		-	-	-	-	-	-	-	-	7.782	-	-	9.000	-	-	-					
AC-130J (Inc 3 & 4 Retrofit) - 2	P3A		-	-	-	-	-	-	-	-	36.972	-	2	11.461	-	-	-					
Total Gross/Weapon System Cost					-			-			74.891			51.484		-	51.484					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command													Date: February 2012												
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs										2012C130J - AC/MC-130J															
ID Code (A=Service Ready, B=Not Service Ready) :										Program Elements for Code B Items:															
										Other Related Program Elements: 1160403BB, 1160429BB															
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)					
MC-130J	P5, P5A		-	5	26.438	-	-	6.793	-	4	21.795	-	6	41.033	-	-	-	-	-	-					
MC-130J (Inc 3 Retrofit) - 1	P3A		-	-	15.000	-	-	26.400	-	-	27.200	-	-	2.900	-	-	0.000	-	-	88.282					
AC-130J (Inc 3 & 4 Retrofit) - 2	P3A		-	5	40.439	-	9	64.074	-	-	2.880	-	-	2.932	-	0	0.000	-	16	158.758					
Total Gross/Weapon System Cost					81.877			97.267			51.875			46.865			-			-					

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 PROGRAM JUSTIFICATION: Continues integration for MC-130J aircraft. Continues production-line SOF-peculiar upgrades for six MC-130J aircraft. Initiates procurement of retrofit kits for 3 MC-130J aircraft. Initiates integration for two MC-130J aircraft modifications to the AC-130J configuration.

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Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command												Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1				P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J								Item Nomenclature (Item Number, Item Name, DOD/C): MC-130J							
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	-		6	6	-		6	5	-	4	6	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	-	-		30.137	31.023	-		31.023	26.438	6.793	21.795	41.033	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-		-	-	-		-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	-	-		30.137	31.023	-		31.023	26.438	6.793	21.795	41.033	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-		-	-	-		-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	-		30.137	31.023	-		31.023	26.438	6.793	21.795	41.033	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)	-	-		-	-	-		-	-	-	-	-	-	-	-				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† SOF MC-130J Airframe		-	-	-	-	-	-	2.930	6	17.585	3.000	6	18.000	-	-	-	3.000	6	18.000
Total Recurring Cost				0.000			0.000			17.585			18.000			0.000			18.000
Total Flyaway Cost				0.000			0.000			17.585			18.000			0.000			18.000
Hardware Cost																			
Recurring Cost																			
ESA for MC-130J		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			0.000
Support Cost																			
Non-Recurring Engineering		-	-	-	-	-	-	-	-	10.608	-	-	13.023	-	-	-	-	-	13.023
Production Engineering Support		-	-	-	-	-	-	-	-	1.944	-	-	-	-	-	-	-	-	-
Total Support Cost				0.000			0.000			12.552			13.023			0.000			13.023
Gross Weapon System Cost				-			-			30.137			31.023			-			31.023

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Exhibit P-5, Cost Analysis: PB 2013 United States Special Operations Command														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1						P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J								Item Nomenclature (Item Number, Item Name, DOD/C): MC-130J						
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost			
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† SOF MC-130J Airframe		3.200	5	16.000	-	-	-	3.400	4	13.600	3.500	6	21.000			Continuing		Continuing		
Total Recurring Cost				16.000				0.000			13.600			21.000			0.000		0.000	
Total Flyaway Cost				16.000				0.000			13.600			21.000			0.000		0.000	
Hardware Cost																				
Recurring Cost																				
ESA for MC-130J		-	-	1.550	-	-	1.300	-	-	1.000	-	-	0.200	-	-	0.000	-	-	4.050	
Total Recurring Cost				1.550			1.300			1.000			0.200			0.000			4.050	
Total Hardware Cost				1.550			1.300			1.000			0.200			0.000			4.050	
Support Cost																				
Non-Recurring Engineering																				
Production Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	1.944	
Total Support Cost				8.888			5.493			7.195			19.833			0.000			1.944	
Gross Weapon System Cost				26.438			6.793			21.795			41.033			Continuing			Continuing	
Remarks:																				

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J						Item Nomenclature: MC-130J			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SOF MC-130J Airframe		2012	Lockheed Martin / Marietta, GA	SS / FPIF	WPAFB, OH	Dec 2012	Nov 2014	6	2.930	Y		
SOF MC-130J Airframe		2013	Lockheed Martin / Marietta, GA	SS / FPIF	WPAFB, OH	Dec 2013	Nov 2015	6	3.000	Y		

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J												
Models of Systems Affected: MC-130J			Type Modification: System Upgrade				Related RDT&E PEs: 1160429BB, 1160403BB								
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total			
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	-	-	7.782	9.000	-	9.000	15.000	26.400	27.200	2.900	0.000	88.282			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P1) (\$ in Millions)	-	-	7.782	9.000	-	9.000	15.000	26.400	27.200	2.900	0.000	88.282			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	-	-	7.782	9.000	-	9.000	15.000	26.400	27.200	2.900	0.000	88.282			
(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:	MC-130J SOF unique modifications will be procured using an incremental strategy in conjunction with the Air Force HC/MC-130J Program. This modification program retrofits those capabilities into fielded MC-130J aircraft. Increment 3 retrofit will be installed by contractor field team. Note: Installation cost is included in kit cost.														
Development Status/Major Development Milestones															
Date	Title					Description									
Apr 2012	NRE Contract Award					Increment 3 NRE contract awarded									
Dec 2012	TKI					Increment 3 Trial Kit Installation									

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J							Modification Nomenclature <i>(Modification Title, Modification Number):</i> MC-130J (Inc 3 Retrofit) - 1				
Models of Systems Affected: MC-130J			Type Modification: System Upgrade				Related RDT&E PEs: 1160429BB, 1160403BB							
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
RDT&E PE #			-	-	-	5.852	-	13.671	-	7.634	-	-	-	7.634
1160429BB														
Procurement														
MC-130J Increment 3 Retrofit														
B Kits														
Recurring														
Increment 3 Retrofit Kits			-	-	-	-	-	-	9.000	-	-	-	-	9.000
<i>Subtotal Recurring</i>				0.000		0.000		0.000		9.000		0.000		9.000
<i>Total, MC-130J Increment 3 Retrofit</i>			-	-	-	-	-	-	9.000	-	-	-	-	9.000
<i>Total, All Modifications</i>				0.000		0.000		0.000		9.000		0.000		9.000
Support														
Increment 3 Retrofit NRE			-	-	-	-	-	7.782	-	-	-	-	-	-
Increment 3 closeout			-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				0.000		0.000		7.782		0.000		0.000		0.000
<i>Procurement Cost (Procurement + Support)</i>				0.000		0.000		7.782		9.000		0.000		9.000
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				0.000		0.000		7.782		9.000		0.000		9.000
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)
RDT&E PE #			-	1.932	-	1.925	-	-	-	-	-	0.000	-	31.014
1160429BB														
Procurement														
MC-130J Increment 3 Retrofit														
B Kits														
Recurring														
Increment 3 Retrofit Kits			-	15.000	-	26.400	-	27.200	-	-	-	0.000	-	77.600
<i>Subtotal Recurring</i>				15.000		26.400		27.200		0.000		0.000		77.600
<i>Total, MC-130J Increment 3 Retrofit</i>			-	15.000	-	26.400	-	27.200	-	-	-	0.000	-	77.600

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J						Modification Nomenclature (Modification Title, Modification Number): MC-130J (Inc 3 Retrofit) - 1			
Models of Systems Affected: MC-130J			Type Modification: System Upgrade				Related RDT&E PEs: 1160429BB, 1160403BB					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		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)
<i>Total, All Modifications</i>		15.000		26.400		27.200		0.000		0.000		77.600
Support												
Increment 3 Retrofit NRE	-	-	-	-	-	-	-	-	-	0.000	-	7.782
Increment 3 closeout	-	-	-	-	-	-	-	2.900	-	0.000	-	2.900
<i>Total Support Cost</i>		0.000		0.000		0.000		2.900		0.000		10.682
<i>Procurement Cost (Procurement + Support)</i>		15.000		26.400		27.200		2.900		0.000		88.282
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		15.000		26.400		27.200		2.900		0.000		88.282
Remarks:												
Manufacturer Information: MC-130J Increment 3 Retrofit												
Manufacturer Name: Lockheed Martin				Manufacturer Location: Marietta, GA								
Administrative Leadtime (in Months): 6				Production Leadtime (in Months): 12								
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Contract Dates			Dec 2012	Dec 2013	Dec 2014	Dec 2015						
Delivery Dates			Dec 2013	Dec 2014	Dec 2015	Dec 2016						
Installation: MC-130J Increment 3 Retrofit				Method of Implementation: Lockheed Martin				Installation Quantity: 25				

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J												
Models of Systems Affected: AC-130J			Type Modification: System Upgrade												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	
Procurement Quantity (Each)	-	-	-	-	2	-	-	2	5	9	-	-	0	16	
Gross/Weapon System Cost (\$ in Millions)	-	-	36.972	11.461	-	-	11.461	40.439	64.074	2.880	2.932	0.000	158.758		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P1) (\$ in Millions)	-	-	36.972	11.461	-	-	11.461	40.439	64.074	2.880	2.932	0.000	158.758		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	-	-	36.972	11.461	-	-	11.461	40.439	64.074	2.880	2.932	0.000	158.758		
(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 modification program prepares the MC-130J aircraft for PSP integration. A total of 16 MC-130Js will be modified with the PSP to provide the AC-130J armed overwatch and close air support capability in accordance with the Capability Development Document for AC-XX Gunship Lite Modification Package. "AC-130J Platform Modifications" beginning in FY14 was previously referred to as "Increment 4 Retrofits". In FY13, initiates integration for two MC-130J aircraft modifications to the AC-130J configuration.															
Development Status/Major Development Milestones															
Date	Title					Description									
Sep 2011	Milestone B														
Sep 2012	Critical Integration Review					Baseline Aircraft Integration Package Established									
Sep 2013	Initial Mod Complete					Initial install mod complete and ready for system test									

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command									Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J						Modification Nomenclature <i>(Modification Title, Modification Number):</i> AC-130J (Inc 3 & 4 Retrofit) - 2					
Models of Systems Affected: AC-130J			Type Modification: System Upgrade				Related RDT&E PEs: 1160429BB							
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO			
			Qty (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 #			-	-	-	1.544	-	4.900	-	11.777	-	-	11.777	
Procurement														
Platform Modifications														
B Kits														
Recurring														
AC-130J Platform Modifications (1)			-	-	-	-	-	-	-	-	-	-	-	
Program Support			-	-	-	-	-	2.729	-	1.261	-	-	1.261	
<i>Subtotal Recurring</i>				0.000		0.000		2.729		1.261		0.000	1.261	
NonRecurring														
Aircraft Kit Integration			-	-	-	-	-	2.250	2	6.455	-	-	2	6.455
Technology Refresh/Insertion			-	-	-	-	-	-	-	-	-	-	-	
System Integration Lab Kit			-	-	-	-	-	2.047	-	2.276	-	-	2.276	
Non-Recurring Engineering			-	-	-	-	-	29.946	-	1.469	-	-	1.469	
<i>Subtotal NonRecurring</i>				0.000		0.000		34.243		10.200		0.000	10.200	
<i>Total, Platform Modifications</i>			-	-	-	-	-	36.972	2	11.461	-	-	2	11.461
<i>Total, All Modifications</i>				0.000		0.000		36.972		11.461		0.000	11.461	
<i>Procurement Cost (Procurement + Support)</i>				0.000		0.000		36.972		11.461		0.000	11.461	
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000	0.000	
<i>Total Cost (Procurement + Support + Installation)</i>				0.000		0.000		36.972		11.461		0.000	11.461	
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)
RDT&E PE #			-	4.391	-	0.798	-	0.399	-	0.406	-	0.000	-	24.215
Procurement														
Platform Modifications														
B Kits														

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 2012C130J - AC/MC-130J						Modification Nomenclature <i>(Modification Title, Modification Number):</i> AC-130J (Inc 3 & 4 Retrofit) - 2						
Models of Systems Affected: AC-130J			Type Modification: System Upgrade				Related RDT&E PEs: 1160429BB								
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		To Complete				
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Recurring															
AC-130J Platform Modifications (1)			-	18.840	-	54.410	-	-	-	-	0.000	-			
Program Support			-	2.776	-	2.774	-	2.880	-	2.932	-	0.000			
<i>Subtotal Recurring</i>				21.616		57.184		2.880		2.932		0.000			
NonRecurring															
Aircraft Kit Integration			-	0.520	-	2.940	-	-	-	0	0.000	2			
Technology Refresh/Insertion			-	5.102	-	2.114	-	-	-	-	0.000	-			
System Integration Lab Kit			-	5.691	-	1.836	-	-	-	-	0.000	-			
Non-Recurring Engineering			-	7.510	-	-	-	-	-	-	0.000	-			
<i>Subtotal NonRecurring</i>				18.823		6.890		0.000		0.000		0.000			
<i>Total, Platform Modifications</i>			5	40.439	9	64.074	-	2.880	-	2.932	0	0.000			
<i>Total, All Modifications</i>				40.439		64.074		2.880		2.932		0.000			
<i>Procurement Cost (Procurement + Support)</i>				40.439		64.074		2.880		2.932		0.000			
<i>Total Installation Cost</i>				0.000		0.000		0.000		0.000		0.000			
Total Cost (Procurement + Support + Installation)				40.439		64.074		2.880		2.932		0.000			
Remarks:															
(1) Platform modifications include intercomm integration, sensor provisions, gun port, and interface panels															
Manufacturer Information: Platform Modifications															
Manufacturer Name: TBD					Manufacturer Location: TBD										
Administrative Leadtime (in Months):					Production Leadtime (in Months):										
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
Contract Dates															
Delivery Dates															
Installation: Platform Modifications				Method of Implementation: TBD				Installation Quantity: 16							

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs							5000C13000 - C-130 MODIFICATIONS															
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			2,252.227	8.907	27.965	25.248	-	25.248	28.367	15.332	27.161	90.351	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			2,252.227	8.907	27.965	25.248	-	25.248	28.367	15.332	27.161	90.351	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			2,252.227	8.907	27.965	25.248	-	25.248	28.367	15.332	27.161	90.351	Continuing	Continuing								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)			-	1.941	2.432	1.587	-	1.587	0.720	1.306	0.240	-	-	-	8.226							
Flyaway Unit Cost (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																						
The C-130 Modifications line item provides for SOF-unique modifications to various Special Operations Forces (SOF) models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems, and evaluation of emerging technologies. This P-1 line item received FY 2007, FY 2008, FY 2009, and FY 2010 Supplemental funds. The associated RDT&E funds are in Program Elements 1160403BB, 1160404BB, and 1160425BB.																						
Item Schedule			Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO		FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
C-130 Modifications (See enclosed P-40A)	P40A				2,252.227			6.966			25.533			8.602			0.000		8.602			
C-130 Avionics Modernization - 1	P3A		-	-	-	-	-	-	-	-	0.359	42	15.059	-	-	-	0.359	42	15.059			
C-130 Modifications	P18		-	-	-	-	-	1.941	-	-	2.432	-	-	1.587	-	-	-	-	1.587			
Total Gross/Weapon System Cost					2,252.227			8.907			27.965			25.248			-		25.248			
			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
C-130 Modifications (See enclosed P-40A)	P40A				6.610			14.026			26.921			90.351			0.000		2,260.200			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command														Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs										5000C13000 - C-130 MODIFICATIONS															
ID Code (A=Service Ready, B=Not Service Ready) :					Program Elements for Code B Items:					Other Related Program Elements:															
		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
C-130 Avionics Modernization - 1	P3A		0.260	81	21.037	-	-	-	-	-	-	-	-	0.000	0	0.000	0.289	123	36.096						
C-130 Modifications	P18		-	-	0.720	-	-	1.306	-	-	0.240	-	-	0.000	-	-	0.000	-	8.226						
Total Gross/Weapon System Cost					28.367			15.332			27.161			90.351			-								

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

- APQ-170 Service Life Extension Program. Procures non-recurring engineering, kits and installation for the AN/APQ-170 Terrain Following/Terrain Avoidance (TF/TA) Radar used on the MC-130H. Due to operational usage and diminishing manufacturing sources, key components of the APQ-170 can no longer be procured and/or sustained due to obsolescence.
- C-130 Low Cost Modifications. Minor modifications to MC-130E/H/P/W, AC-130H/U and EC-130J SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Modifications include: radar upgrades, avionics upgrades, AC-130H Air Data Computer Replacement, AC-130H Gun Control Panel, AC-130H/U gun system improvements, AC-130H/U engine IR tub upgrades, AC-130U BMC gooseneck light replacement, loadmaster restraint system, display upgrades, lightweight armor, AC-130H/U aft scanner station replacement, MC-130H ALR-69 safety wire clip installation, MC-130H electronic noise reduction, EC-130J Air Force Tactical Receiver System-Ruggedized, and EC-130J Special Mission Equipment frequency converter retrofit.

FY 2013 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment. Projects planned, but not limited to, include: secure aircraft wireless intercom system, AC-130H/U situational awareness server update, MC-130H Night Vision Imaging System landing light panel; EC-130J antenna switching panel, Digital Mapping Interface System commercial cable replacement, MC-130H Air Refueling System quick disconnect, audible obstacle warning for MC-130H Electronic Warfare Officer station, and infrared and flare dispensing countermeasures on AC-130U and MC-130H.

3. AC-130H Overt Signaling Device. This device is a laser, used for overt signaling. In FY 2009, five AC-130H's were modified with these devices to fulfill a Combat Mission Needs Statement. FY 2012 Overseas Contingency Operations funding was used to procure four installation kits, required spares, and technical orders to permanently modify all other AC-130H aircraft with an overt signaling device.

4. AC-130U and MC-130H Center Wing Replacement. This modification incorporates enhanced center wings on SOF C-130s. These wings are modified to support more stringent SOF operations.

FY 2013 PROGRAM JUSTIFICATION: Continues replacing center wing boxes on one MC-130H Combat Talon II and two AC-130U Gunships. Procures two center wing box kits for two AC-130U Gunships.

5. C-130 Avionics Modifications. This program replaces various SOF C-130 unique avionics systems across the SOF C-130 fleet. MFP-4 funds address service common avionics systems. Projects include but are not limited to replacing the AP-102A Mission Computer on the AC-130U and MC-130H Special Operations Forces aircraft due to obsolescence issues. There are four (4) computers on each AC-130U and two (2) computers on each MC-130H. Production kit price includes installation. Modification will be a field-level installation based on aircraft availability.

FY 2013 PROGRAM JUSTIFICATION: Procures 42 Mission Computer Replacement installation kits and 10 spare kits for the MC-130H.

6. C-130 Terrain Following Radar System. This program will incorporate a low probability of detect/low probability of intercept (LPD/LPI) terrain following/terrain avoidance (TF/TA) Radar to provide a multi-mode terrain following capability on C-130 platforms.

7. EC-130J Commando Solo. Commando Solo supports combat operations by flying Military Information Support Operations (MISO, formerly Psychological Operations) missions for the purpose of broadcasting radio and/or television signals deep into denied territory. These broadcasts emanate from EC-130J aircraft that are equipped with high power transmitters and large antenna arrays that operate in the 450 KHz - 1,000 MHz frequency range. The Commando Solo program acquisition strategy modifies three EC-130J aircraft with a hardwired Commando Solo broadcast capability.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs	P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
8. MC-130H Enhanced Situational Awareness. Provides for near-real time intelligence to include data fusion, threat detection, identification, and avoidance; electronic support measures for threat geo-location; and specific emitter identification.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS								Aggregated Item Name: C-130 Modifications						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Modification																			
1 - APQ-170 Service Life Extension Program (SLEP)		-	-	17.935	-	-	3.786	-	-	8.031	-	-	-	-	-	-	-		
1 - APQ-170 SLEP		-	-	-	-	-	-	-	-	3.500	-	-	-	-	-	-	-		
2 - C-130 Low Cost Modifications		-	-	32.767	-	-	-	-	-	7.572	-	-	5.705	-	-	-	5.705		
3 - Supplemental/Overseas Contingency Operations ⁽¹⁾		-	-	58.513	-	-	-	-	-	4.800	-	-	-	-	-	-	-		
4 - AC-130U and MC-130H Center Wing Replacement		-	-	15.036	-	-	2.603	-	-	1.580	-	-	2.122	-	-	-	2.122		
6 - C-130 Terrain Following Radar System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
7 - EC-130J Commando Solo		-	-	0.423	-	-	0.570	-	-	0.050	-	-	-	-	-	-	-		
8 - MC-130H Enhanced Situational Awareness		-	-	4.728	-	-	0.007	-	-	-	-	-	0.775	-	-	-	0.775		
Subtotal Modification				129.402			6.966			25.533			8.602			0.000		8.602	
Prior Year																			
1 - Prior Year Funding		-	-	2,122.825	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal Prior Year				2,122.825			0.000			0.000			0.000			0.000		0.000	
Total				2,252.227			6.966			25.533			8.602			0.000		8.602	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012																							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS									Aggregated Item Name: C-130 Modifications																							
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total																				
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)																		
Modification																																					
1 - APQ-170 Service Life Extension Program (SLEP)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	29.752																		
1 - APQ-170 SLEP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.500																		
2 - C-130 Low Cost Modifications		-	-	5.838	-	-	5.779	-	-	6.039	-	-	7.004	Continuing			Continuing																				
3 - Supplemental/Overseas Contingency Operations ⁽¹⁾		-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	-	63.313																		
4 - AC-130U and MC-130H Center Wing Replacement		-	-	0.010	-	-	0.500	-	-	-	-	-	-	-	0.000	-	-	-	21.851																		
6 - C-130 Terrain Following Radar System		-	-	-	-	-	-	-	-	17.135	-	-	83.197	Continuing			Continuing																				
7 - EC-130J Commando Solo		-	-	-	-	-	7.285	-	-	3.285	-	-	0.150	-	-	0.000	-	-	11.763																		
8 - MC-130H Enhanced Situational Awareness		-	-	0.762	-	-	0.462	-	-	0.462	-	-	-	-	-	0.000	-	-	7.196																		
Subtotal Modification		6.610			14.026			26.921			90.351			Continuing			Continuing																				
Prior Year		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	2,122.825																		
1 - Prior Year Funding				0.000			0.000			0.000			0.000			0.000			2,122.825																		
Subtotal Prior Year		0.000			0.000			0.000			0.000			0.000			0.000																				
Total		6.610			14.026			26.921			90.351			Continuing			Continuing																				
Remarks:																																					
(1) FY2012 OCO for MC-130H Hi-Beam																																					

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS												
Models of Systems Affected: AC-130U/MC-130H			Type Modification: System Upgrade				Related RDT&E PEs: 1160403BB								
Resource Summary															
Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total				
Procurement Quantity (Each)	-	-	42	-	42	81	-	-	-	0	123				
Gross/Weapon System Cost (\$ in Millions)	-	-	15.059	-	15.059	21.037	-	-	-	0.000	36.096				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P1) (\$ in Millions)	-	-	15.059	-	15.059	21.037	-	-	-	0.000	36.096				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	-	-	15.059	-	15.059	21.037	-	-	-	0.000	36.096				
(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)	-	-	-	0.359	-	0.359	0.260	-	-	0.000	0.289				
Description:															
Replaces various SOF C-130 unique avionics systems across the SOF C130 Fleet including a fit, function replacement of the AP-102A Mission Computer on the AC-130U and MC-130H Special Operations Forces aircraft. The Mission Computer Replacement program will rehost/recompile of the current Operational Flight Programs onto the replacement computer hardware with no degradation in current functionality. There are four (4) computers on each AC-130U and two (2) computers on each MC-130H.															
Development Status/Major Development Milestones															
Date	Title				Description										
Jun 2011	NRE Contract Award														
Mar 2012	Critical Design Review														
Apr 2013	Low Rate Initial Production (MC-130H)														
Jun 2013	Low Rate Initial Production (AC-130U)														
Jul 2013	Full Rate Production Contract Award (MC-130H)														
Nov 2013	Full Rate Production Contract Award (AC-130U)														

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS							Modification Nomenclature <i>(Modification Title, Modification Number):</i> C-130 Avionics Modernization - 1				
Models of Systems Affected: AC-130U/MC-130H			Type Modification: System Upgrade				Related RDT&E PEs: 1160403BB							
Financial Plan			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
			Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
RDT&E PE #			-	2.981	-	10.231	-	8.550	-	-	-	-	-	-
1160403BB														
Procurement														
AP-102A Mission Computer Replacement														
B Kits														
Recurring														
B-Kits			-	-	-	-	-	-	42	6.665	-	-	42	6.665
Subtotal Recurring				0.000		0.000		0.000		6.665		0.000		6.665
Total, AP-102A Mission Computer Replacement			-	-	-	-	-	-	42	6.665	-	-	42	6.665
Total, All Modifications				0.000		0.000		0.000		6.665		0.000		6.665
Support														
NRE for MC-130H			-	-	-	-	-	-	2.097	-	-	-	-	2.097
NRE for AC-130U			-	-	-	-	-	-	2.401	-	-	-	-	2.401
Simulators and Courseware			-	-	-	-	-	-	2.460	-	-	-	-	2.460
SIL Support			-	-	-	-	-	-	0.646	-	-	-	-	0.646
Tech Orders			-	-	-	-	-	-	0.600	-	-	-	-	0.600
Other Government Costs			-	-	-	-	-	-	0.190	-	-	-	-	0.190
ICS			-	-	-	-	-	-	-	-	-	-	-	-
Depot Stand-Up			-	-	-	-	-	-	-	-	-	-	-	-
Spare Parts			-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				0.000		0.000		0.000		8.394		0.000		8.394
Procurement Cost (Procurement + Support)				0.000		0.000		0.000		15.059		0.000		15.059
Total Installation Cost				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				0.000		0.000		0.000		15.059		0.000		15.059
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)
RDT&E PE #			-	-	-	-	-	-	-	-	-	-	-	-
1160403BB														

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS							Modification Nomenclature <i>(Modification Title, Modification Number):</i> C-130 Avionics Modernization - 1				
Models of Systems Affected: AC-130U/MC-130H			Type Modification: System Upgrade				Related RDT&E PEs: 1160403BB							
Financial Plan			FY 2014		FY 2015		FY 2016		FY 2017		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)
Procurement														
AP-102A Mission Computer Replacement														
B Kits														
Recurring														
B-Kits			81	5.780	-	-	-	-	-	0	0.000	123	12.445	
Subtotal Recurring				5.780		0.000		0.000		0.000		0.000		12.445
Total, AP-102A Mission Computer Replacement			81	5.780	-	-	-	-	-	0	0.000	123	12.445	
Total, All Modifications				5.780		0.000		0.000		0.000		0.000		12.445
Support														
NRE for MC-130H			-	-	-	-	-	-	-	0.000	-	0.000	-	2.097
NRE for AC-130U			-	-	-	-	-	-	-	0.000	-	0.000	-	2.401
Simulators and Courseware			-	0.150	-	-	-	-	-	0.000	-	0.000	-	2.610
SIL Support			-	0.057	-	-	-	-	-	0.000	-	0.000	-	0.703
Tech Orders			-	0.250	-	-	-	-	-	0.000	-	0.000	-	0.850
Other Government Costs			-	0.020	-	-	-	-	-	0.000	-	0.000	-	0.210
ICS			-	0.250	-	-	-	-	-	0.000	-	0.000	-	0.250
Depot Stand-Up			-	11.730	-	-	-	-	-	0.000	-	0.000	-	11.730
Spare Parts			-	2.800	-	-	-	-	-	0.000	-	0.000	-	2.800
Total Support Cost				15.257		0.000		0.000		0.000		0.000		23.651
Procurement Cost (Procurement + Support)				21.037		0.000		0.000		0.000		0.000		36.096
Total Installation Cost				0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)				21.037		0.000		0.000		0.000		0.000		36.096
Remarks:														
Manufacturer Information: AP-102A Mission Computer Replacement														
Manufacturer Name: BAE Systems					Manufacturer Location: Rockville, MD; Warner Robins, GA									
Administrative Leadtime (in Months):					Production Leadtime (in Months): 1									
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
Contract Dates			Jul 2013	Dec 2013										

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Exhibit P-3A, Individual Modification: PB 2013 United States Special Operations Command						Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1		P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS				Modification Nomenclature <i>(Modification Title, Modification Number):</i> C-130 Avionics Modernization - 1	
Models of Systems Affected: AC-130U/MC-130H		Type Modification: System Upgrade				Related RDT&E PEs: 1160403BB	
Manufacturer Information: AP-102A Mission Computer Replacement							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Delivery Dates			Aug 2013	Jan 2014			
Installation: AP-102A Mission Computer Replacement		Method of Implementation: Field Installation			Installation Quantity: 114		

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 5000C13000 - C-130 MODIFICATIONS						Item Nomenclature (Name): C-130 Modifications			
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	To Complete (\$ M)	Total (\$ M)
Initial												
BA 2 - Special Operations Command												
[64] 1 - APQ-170 SLEP (2)	-	1.941	2.432	-	-	-	-	-	-	-	0.000	4.373
[64] 3 - Mission Computer Replacement Program	-	-	-	1.587	-	1.587	0.720	-	-	-	0.000	2.307
[64] 2 - EC-130J Commando Solo	-	-	-	-	-	-	-	1.306	0.240	-	0.000	1.546
<i>Total Initial</i>	<i>0.000</i>	<i>1.941</i>	<i>2.432</i>	<i>1.587</i>	<i>0.000</i>	<i>1.587</i>	<i>0.720</i>	<i>1.306</i>	<i>0.240</i>	<i>0.000</i>	<i>0.000</i>	<i>8.226</i>
Total Cost (Initial + Replenishment)	-	1.941	2.432	1.587	-	1.587	0.720	1.306	0.240	0.000	0.000	8.226
Remarks:												
Total Funded Initial Spares = \$5,919,000												
APQ-170 Repair turnaround time - 60 days												
(2) Total funded Initial Spares = \$4,373,000												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 1 : Aviation Programs								P-1 Line Item Nomenclature: 7000800000 - AIRCRAFT SUPPORT											
ID Code (A=Service Ready, B=Not Service Ready) :				Program Elements for Code B Items:								Other Related Program Elements:							
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)			245.266	0.559	6.207	5.314	-	5.314	0.006	0.006	0.006	0.006	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			245.266	0.559	6.207	5.314	-	5.314	0.006	0.006	0.006	0.006	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			245.266	0.559	6.207	5.314	-	5.314	0.006	0.006	0.006	0.006	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: The Aircraft Support line item provides various types of equipment required to support Special Operations Forces (SOF) fixed wing aircraft. No associated RDT&E funds.																			
Special Operations Wing (SOW) Support Equipment: Procures SOF-peculiar aircraft support equipment to satisfy SOF warfighting requirements identified by Air Force Special Operations Command flying squadrons.																			
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Aircraft Support (See enclosed P-40A)	P40A, P5A				245.266			0.559			6.207			5.314			0.000		5.314
Total Gross/Weapon System Cost					245.266			0.559			6.207			5.314			-		5.314

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 PROGRAM JUSTIFICATION: Continues the funding of SOF-unique aircraft support equipment, and modifies six obsolete USM-643 radar test sets used to repair AC-130U gunship APQ-180 All Weather Striker Radars and MC-130H Combat Talon II APQ-170 Terrain Following/Avoidance radars.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1					P-1 Line Item Nomenclature: 7000800000 - AIRCRAFT SUPPORT								Aggregated Item Name: Aircraft Support						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Special Operations Wing Support Equipment																			
1 - SOF-Unique Support Equipment		-	-	-	-	-	0.559	-	-	0.564	-	-	1.540	-	-	-	-	1.540	
† 2 - Radar Test Sets		-	-	-	-	-	-	0.630	9	5.643	0.630	6	3.774	-	-	0.630	6	3.774	
Subtotal Special Operations Wing Support Equipment				0.000			0.559			6.207			5.314			0.000		5.314	
Prior Year																			
1 - Prior Year Funding		-	-	245.266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Prior Year				245.266			0.000			0.000			0.000			0.000		0.000	
Total				245.266			0.559			6.207			5.314			0.000		5.314	
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 1			P-1 Line Item Nomenclature: 7000800000 - AIRCRAFT SUPPORT					Aggregated Item Name: Aircraft Support				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Special Operations Wing Support Equipment												
Radar Test Sets		2012	DRS / Herndon, VA	C / FFP	Robins AFB, GA	Aug 2012	Mar 2013	9	0.630	N		
Radar Test Sets		2013	DRS / Herndon, VA	C / FFP	Robins AFB, GA	Dec 2012	Jul 2013	6	0.630	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 2 : Shipbuilding						2010US - UNDERWATER SYSTEMS														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)		-	-	6.999	23.037	-	23.037	33.017	36.213	80.813	73.834	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		-	-	6.999	23.037	-	23.037	33.017	36.213	80.813	73.834	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		-	-	6.999	23.037	-	23.037	33.017	36.213	80.813	73.834	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:																				
NOTE: Beginning in FY 2012, a new Underwater Systems P-1 line item was established to reflect the command's new Undersea Mobility Acquisition Strategy. FY 2012 resources were moved from the following P-1 line items: Maritime Equipment, SEAL Delivery Vehicle and Maritime Equipment Modifications.																				
The Underwater Systems line item procures dry and wet combat submersibles, technology insertions for the SEAL Delivery Vehicle (SDV) fleet, and modifications and field changes to the Dry Deck Shelter (DDS). Acquisition programs of record that will continue are the Shallow Water Combat Submersible program, technology upgrades for the current SDV and modifications to the current DDS. Shallow Water Combat Submersible (SWCS) Block 1 is the next generation free-flooding combat submersible that transports Special Operations Forces (SOF) personnel and their combat equipment in hostile waters for a variety of missions. The SWCS Block II will be the next evolution which is planned to consist of a dry combat submersible. SOF units require specialized underwater systems that improve their warfighting capability and survivability in harsh operating environments. Other examples of underwater systems and maritime equipment include, but may not be limited to underwater navigation, diving equipment, and underwater propulsion systems.																				
Systems and equipment are used in the conduct of infiltration/extraction, reconnaissance, beach obstacle clearance, and other missions. The capabilities of submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions. The associated RDT&E funds are in Program Element 1160483BB.																				
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Underwater Systems (See enclosed P-40A)	P40A				0.000			0.000			6.999			23.037			0.000		23.037	
Total Gross/Weapon System Cost					-			-			6.999			23.037			-		23.037	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 2 : Shipbuilding		P-1 Line Item Nomenclature: 2010US - UNDERWATER SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: <ol style="list-style-type: none">1. DDS. The DDS is a certified diving system that attaches to modified host submarines. Program provides certification, field changes, and minor modifications for the DDS.FY 2013 PROGRAM JUSTIFICATION: Funds minor modification efforts and field changes to the current class of DDS. Funding continues engineering design, fabrication, assembly, acceptance, and testing for field change kits.2. SDV. The SDV is a small battery-powered, free-flooding combat submersible that transports SOF personnel and their combat equipment in hostile waters. This program corrects sustainability and maintainability issues within subsystems in response to obsolescence of imbedded commercial-off-the-shelf (COTS) electronics hardware and software.FY 2013 PROGRAM JUSTIFICATION: Continue technology refresh and electronic upgrades for SDV fleet. Example of items required include, but are not limited to, improved sonar systems, increased battery performance, additional power display unit ports, upgraded navigation and communications systems, and migration of Command Display Unit software/architecture to a Service Oriented Architecture.3. SWCS. The Shallow Water Combat Submersible (SWCS) Block 1 is the replacement for the SEAL Delivery Vehicle. SWCS Block 1 is the next generation free-flooding combat submersible that transports SOF personnel and their combat equipment in hostile waters for a variety of missions. This is the first year of funds for the replacement system and provides long-lead materials and subsystems required for SWCS Block 1 that will include the SWCS vehicle, trailer, system equipment comprised of mission support equipment, a pack up kit, and transportation and handling equipment. The Shallow Water Combat Submersible Block II will be the next evolution which is planned to consist of a family of dry combat submersibles. <p>FY2013 PROGRAM JUSTIFICATION: Purchases long-lead materials for two vehicles, trailers, and government furnished equipment.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 2					P-1 Line Item Nomenclature: 2010US - UNDERWATER SYSTEMS									Aggregated Item Name: Underwater Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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/ Changes																			
1 - Dry Deck Shelter Minor Modifications/Field Changes ⁽¹⁾		-	-	-	-	-	-	-	-	3.999	-	-	3.447	-	-	0.000	-	-	3.447
2 - Seal Delivery Vehicle Engineering Changes/ Obsolescence Parts ⁽²⁾		-	-	-	-	-	-	-	-	3.000	-	-	3.032	-	-	0.000	-	-	3.032
3 - Long Lead Materials for Shallow Water Combat Submersibles		-	-	-	-	-	-	-	-	-	-	-	16.558	-	-	-	-	-	16.558
Subtotal Modifications/ Changes				0.000			0.000			6.999			23.037			0.000			23.037
Total				0.000			0.000			6.999			23.037			0.000			23.037

Remarks:

(1)*Prior Year Funding in SOF Maritime Equipment Line

(2)*Prior Year Funding in SEAL Delivery Vehicle Line

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 2 : Shipbuilding										P-1 Line Item Nomenclature: 5000510400 - SEAL DELIVERY VEHICLE				
ID Code (A=Service Ready, B=Not Service Ready) :										Program Elements for Code B Items:				
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total		
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	91.227	0.818	-	-	-	-	-	-	-	-	-	0.000	92.045	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	91.227	0.818	-	-	-	-	-	-	-	-	-	0.000	92.045	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	91.227	0.818	-	-	-	-	-	-	-	-	-	0.000	92.045	
(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: NOTE: This program was subsumed under the Underwater Systems line item beginning in FY 2012.														
The Sea, Air, Land (SEAL) Delivery Vehicle (SDV) is a small battery-powered, free-flooding combat submersible that transports Special Operations Forces (SOF) personnel and their combat equipment in hostile waters. This line item corrects sustainability and maintainability issues within subsystems in response to obsolescence of imbedded commercial-off-the-shelf (COTS) electronics hardware and software. The associated RDT&E funds for next generation are in Program Element (PE) 1160483BB.														
Justification: N/A														

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 3 : Ammunition Programs						0203533WPN - ORDNANCE REPLENISHMENT														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			959.149	145.046	177.668	113.183	-	113.183	121.322	124.355	126.632	131.271	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			959.149	145.046	177.668	113.183	-	113.183	121.322	124.355	126.632	131.271	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			959.149	145.046	177.668	113.183	-	113.183	121.322	124.355	126.632	131.271	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:																				
The Ordnance Replenishment line provides munitions for Special Operations Forces (SOF) components for required training, combat missions, and war reserve stock. The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities. No associated RDT&E funds.																				
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	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)			
Ordnance Replenishment (See enclosed P-40A)	P40A, P5A				959.149			145.046			177.668			113.183			0.000		113.183	
Total Gross/Weapon System Cost					959.149			145.046			177.668			113.183			-		113.183	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				
1. Naval Special Warfare Command Munitions. Procures SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support. Program was increased by FY 2008, FY 2009, FY 2010 Supplemental and FY 2011 Overseas Contingency Operations (OCO) funds.																				
FY 2013 PROGRAM JUSTIFICATION: Funding procures the following munitions: 40mm Cartridges (all types); Shotgun Cartridges; Rifle/Machine Gun Cartridges (all types of 5.56mm, 7.62mm, and .50 Caliber); Grenades (offensive and smoke); light anti-armor weapons ammunition, a variety of demolition materiel consisting of training devices, explosives, firing devices, and accessories; and production engineering. Actual quantities vary depending on training requirements. Replenishes ammunition expended in training, Operation Enduring Freedom (OEF) and Operation New Dawn (OND).																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 3 : Ammunition Programs	P-1 Line Item Nomenclature: 0203533WPN - ORDNANCE REPLENISHMENT	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
	2. Air Force Special Operations Command Training Munitions. Procures SOF-peculiar munitions required to maintain AC-130H/U Gunship crew mission related readiness skills and provides combat mission support. Program was increased by FY 2008, FY 2009, FY 2010 Supplemental and FY 2011 OCO funds.	FY 2013 PROGRAM JUSTIFICATION: Procures 105mm (all types), and 25mm (all types) ammunition. Replenishes ammunition expended in training, OEF and OND to required levels. Includes Stock Manufacturing and delivery of 105mm ammunition and fuze, and 25mm ammunition.
	3. United States Army Special Operations Command Munitions. Procures SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support. Program was increased by FY 2008, FY 2009, FY 2010 Supplemental and FY 2011 OCO funds.	FY 2013 PROGRAM JUSTIFICATION: Procures Rifle/Machine Gun cartridges (all types), Flash-Bang Grenades, 84mm MAAWS, Explosives, Aviation Ammo (all types), and associated munitions production engineering support. Replenishes ammunition expended in training, OEF and OND.
	4. Marine Corps Special Operations Command Munitions. Procures SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support.	FY 2013 PROGRAM JUSTIFICATION: Procures Rifle/Machine Gun cartridges (all types). Replenishes ammunition expended in training, OEF and OND.
	5. Stand-Off Precision Guided Munitions (SOPGM). Procures SOPGM munition variants for SOF platforms to support armed over-watch capability on the battlefield and ensure sufficient munitions for war reserve and training requirements. Program was increased by FY 2007, FY 2008, FY 2009 Supplemental and FY 2011 OCO funds.	FY 2013 PROGRAM JUSTIFICATION: Procures additional SOPGMs needed to support armed over-watch capability on the battlefield as well as ensure sufficient war reserve and training requirements for SOF platforms.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 3					P-1 Line Item Nomenclature: 0203533WPN - ORDNANCE REPLENISHMENT								Aggregated Item Name: Ordnance Replenishment						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)			
NSW Munitions																			
1 - 40MM Cartridges (All Types)		-	-	10.538	25.45	210,000	5.345	-	-	-	32.49	38,880	1.263	-	-	-	32.49	38,880	1.263
2 - LAW Rocket (Tact/Sub-Cal Trainer/Cart)		-	-	0.700	-	-	-	-	-	-	3,725.00	1,000	3.725	-	-	-	3,725.00	1,000	3.725
3 - Shotgun Cartridges		-	-	-	-	-	-	4.00	48,000	0.192	2.43	40,000	0.097	-	-	-	2.43	40,000	0.097
4 - Handgun Cartridges (All Types)		-	-	3.822	0.23	5,855,000	1.338	0.27	3,710	0.001	-	-	-	-	-	-	-	-	
5 - Rifle/Machine Gun Cartridges (All Types)		-	-	46.143	1.11	18,022,480	19.985	1.43	8,033,000	11.488	1.56	5,122,436	7.991	-	-	-	1.56	5,122,436	7.991
6 - Grenades Offensive/Smoke (All Types)		-	-	1.050	41.29	25,088	1.036	43.80	49,315	2.160	255.87	3,576	0.915	-	-	-	255.87	3,576	0.915
7 - Signals		-	-	0.181	-	-	0.005	33.00	5,000	0.165	-	-	-	-	-	-	-	-	
8 - Training Devices		-	-	2.989	29.32	70,050	2.054	180.99	1,873	0.339	200.99	6,244	1.255	-	-	-	200.99	6,244	1.255
9 - Explosives, Firing Devices, and Accessories		-	-	11.188	227.87	17,800	4.056	41.01	1,585	0.065	26.92	39,116	1.053	-	-	-	26.92	39,116	1.053
10 - Underwater Mines and Components		-	-	0.137	-	-	-	241.26	1,944	0.469	-	-	-	-	-	-	-	-	
11 - Production Engineering		-	-	4.778	-	-	2.307	-	-	2.679	-	-	2.749	-	-	-	-	-	2.749
14 - OCO - Handgun Cartridges (All Types)		-	-	0.154	0.19	1,500,000	0.285	-	-	-	-	-	-	-	-	-	-	-	
15 - OCO - Rifle/Machine Gun Cartridges (All Types)		-	-	3.388	1.31	4,546,400	5.973	1.41	12,556,720	17.653	-	-	-	-	-	-	-	-	
16 - OCO - Explosives, Firing Devices, and Accessories		-	-	-	172.34	4,700	0.810	-	-	-	-	-	-	-	-	-	-	-	
17 - OCO - 60MM Cartridges (All Types)		-	-	-	525.00	1,320	0.693	-	-	-	-	-	-	-	-	-	-	-	
18 - OCO - LAW Rocket		-	-	-	-	2,585.16	1,092	2.823	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 3					P-1 Line Item Nomenclature: 0203533WPN - ORDNANCE REPLENISHMENT								Aggregated Item Name: Ordnance Replenishment						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)			
19 - OCO - 40MM Cartridges (All types)		-	-	-	-	-	-	29.34	80,000	2,347	-	-	-	-	-	-	-		
20 - OCO - MAAWS (All Types)		-	-	-	144,444.44	18	2.626	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal NSW Munitions</i>				85.068			49.336			37.558			19.048			0.000		19.048	
AFSOC Munitions																			
1 - 105MM Refurbishment		-	-	16.293	393.85	23,339	9.192	367.06	25,595	9.395	460.02	29,757	13,689	-	-	-	460.02	29,757	13,689
2 - 25MM		-	-	8.364	40.90	93,926	3.842	37.99	103,370	3.927	86.44	81,848	7,075	-	-	-	86.44	81,848	7,075
3 - OCO - 105MM		-	-	12.040	381.11	38,939	14.840	558.17	15,945	8.900	-	-	-	-	-	-	-	-	
4 - OCO - 25MM		-	-	12.216	37.64	270,989	10.200	37.98	342,285	13.000	-	-	-	-	-	-	-	-	
<i>Subtotal AFSOC Munitions</i>				48.913			38.074			35.222			20.764			0.000		20.764	
USASOC Munitions																			
1 - MAAWS		-	-	3.223	-	-	-	1,484.93	7,533	11.186	1,496.49	3,275	4.901	-	-	-	1,496.49	3,275	4.901
2 - Aviation		-	-	0.335	2.44	6,384,298	15.551	5.90	4,392,700	25.927	2.28	9,644,298	21.989	-	-	-	2.28	9,644,298	21.989
3 - Production Engineering		-	-	0.170	-	-	0.352	-	-	0.936	-	-	0.258	-	-	-	-	0.258	
4 - Explosives		-	-	8.741	-	-	-	3,824.89	1,302	4.980	3,818.07	1,550	5.918	-	-	-	3,818.07	1,550	5.918
5 - OCO - Handgun		-	-	-	-	-	-	0.38	167,333	0.064	-	-	-	-	-	-	-	-	
6 - OCO - Rifle/Machine Gun Cartridges (All types)		-	-	0.702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 - Grenades Offensive/Smoke (All types)		-	-	0.137	-	-	-	76.01	9,144	0.695	71.10	10,000	0.711	-	-	-	71.10	10,000	0.711
8 - OCO - MAAWS		-	-	30.086	2,494.63	4,100	10.228	2,747.50	2,103	5.778	-	-	-	-	-	-	-	-	
9 - OCO - Grenades		-	-	-	-	-	-	67.00	1,000	0.067	-	-	-	-	-	-	-	-	
10 - OCO - Aviation		-	-	1.624	-	-	-	0.88	3,907,950	3.425	-	-	-	-	-	-	-	-	
11 - OCO - Production Engineering		-	-	0.423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12 - Rifle/Machine Gun Cartridges (All Types)		-	-	2.541	0.67	20,990,720	14.105	0.88	12,648,800	11.131	0.86	16,700,000	14.338	-	-	-	0.86	16,700,000	14.338
<i>Subtotal USASOC Munitions</i>				47.982			40.236			64.189			48.115			0.000		48.115	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 3					P-1 Line Item Nomenclature: 0203533WPN - ORDNANCE REPLENISHMENT									Aggregated Item Name: Ordnance Replenishment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)
MARSOC Munitions		-	-	-	-	-	-	-	-	-	0.86	181,000	0.155	-	-	-	0.86	181,000	0.155
1 - Rifle/Machine Gun Cartridges (All Types)																			
Subtotal MARSOC Munitions				0.000			0.000			0.000			0.155			0.000			0.155
Stand-Off Precision Guided Munitions (SOPGM)																			
† 1 - SOPGM		-	-	-	-	-	-	114,994.44	180	20.699	112,058.04	224	25.101	-	-	-	112,058.04	224	25.101
2 - OCO - SOPGM		-	-	25.421	130,827.07	133	17.400	114,942.53	174	20.000	-	-	-	-	-	-	-	-	-
Subtotal Stand-Off Precision Guided Munitions (SOPGM)				25.421			17.400			40.699			25.101			0.000			25.101
Prior Year																			
1 - Prior Year Funding		-	-	751.765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Prior Year				751.765			0.000			0.000			0.000			0.000			0.000
Total				959.149			145.046			177.668			113.183			0.000			113.183
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 3			P-1 Line Item Nomenclature: 0203533WPN - ORDNANCE REPLENISHMENT						Aggregated Item Name: Ordnance Replenishment			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Stand-Off Precision Guided Munitions (SOPGM)												
SOPGM ⁽¹⁾		2013	Raytheon / Tucson, AZ	SS / IDIQ	Eglin AFB, FL	Jan 2013	Aug 2013	224	112.00	N		

Remarks:

⁽¹⁾NOTE: All United States Special Operations Command ammunition procurements are accomplished through Single Manager for Conventional Ammunition (SMCA) located at the Joint Munitions Command, Rock Island, Illinois.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 3 : Ammunition Programs						0203PYDEMO - ORDNANCE ACQUISITION														
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			636.542	59.180	33.681	36.981	-	36.981	37.259	35.267	32.115	26.666	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			636.542	59.180	33.681	36.981	-	36.981	37.259	35.267	32.115	26.666	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			636.542	59.180	33.681	36.981	-	36.981	37.259	35.267	32.115	26.666	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:																				
The Ordnance Acquisition line item includes demolitions, ordnance, explosive devices modified for Special Operation Forces (SOF) use, and foreign weapons for training proficiency. This budget line includes the advanced lightweight grenade launcher (ALGL) ammunition; aviation ammunition; combat assault rifle (CAR) ammunition; SOF demolitions, breaching, and pyrotechnics program; multi-purpose anti-armor/anti-personnel weapons system (MAAWS); non-standard materiel (NSM); and time delay firing device (TDFD)/sympathetic detonator. The associated RDT&E funds are in Program Element 1160481BB.																				
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	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)			
Ordnance Acquisition (See enclosed P-40A)	P40A, P5A				636.542			59.180			33.681			36.981			0.000		36.981	
Total Gross/Weapon System Cost					636.542			59.180			33.681			36.981			-		36.981	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				
1. ALGL Ammunition. This program provides 40mm high velocity, Pre-fragmented, Programmable High Explosive (PPHE) airburst ammunition for use with the ALGL (MK 47). The 40mm ammunition will provide a man portable airburst anti-personnel capability and first burst hit capability on targets in defilade or protected positions, day or night at ranges from 100 to 1800 meters. The MK 285 is the only cartridge able to fully exploit all the capabilities of the MK 47 fire control system. Program was increased by FY 2006 and FY 2007 Supplemental funds, and FY 2007 Congressional Add.																				
2. Aviation Ammunition and Materiel. This program provides 40mm AC-130 gunship ammunition including the associated safety certification, Insensitive Munitions (IM) qualification and transportation. Funding includes several tactical and training configurations of the 105mm, 40mm and 25mm. Program was increased by FY 2007 and FY 2009 Supplemental funds, FY 2009 Congressional Add, and FY 2011 Title IX funds.																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 3 : Ammunition Programs		P-1 Line Item Nomenclature: 0203PYDEMO - ORDNANCE ACQUISITION
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 PROGRAM JUSTIFICATION: Qualify and procures 131,959 40mm M81 rounds of aviation ammunition to meet mission requirements.		
3. Demolition, Breaching and Pyrotechnics. This program consists of over 30 hardware sets of explosively formed penetrators, conical shape charges, and linear shaped charges, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges, diversionary devices, demolition hand grenades, and breaching devices. The program allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility. Program was increased by FY 2004, FY 2005, FY 2006, and FY 2007 Supplemental funds.		
4. MAAWS. This program is a multi-purpose, man-portable, line-of-sight, reloadable, salt water submersible, jumpable, and recoilless, day/night, anti-armor and anti-personnel weapon system. It includes a family of munitions providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, anti-personnel, smoke obscuration, and illumination, as well as a sub-caliber training device with back blast simulation. This system gives SOF extended range fires to operate where no artillery or armor support is available. Two new munitions were added beginning in FY 2007: multi-target warhead and anti-structure munitions. Program increased by FY 2004, FY 2005, FY 2006, FY 2007, and FY 2008 Supplemental funds, and FY 2010 and FY 2011 Title IX funds.		
5. NSM. This program provides SOF units the ability to be proficient in the use of foreign weapons to train foreign forces and provides foreign training ammunition, weapons, safety certification procedures and related equipment to meet this training requirement. Program was increased by FY 2007 Supplemental funds, FY2010 and FY 2011 Title IX funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 5,000,000 rounds of Non-Standard foreign ammunition.		
6. CAR Enhanced Ammunition. This program provides enhanced ammunition for the initial fielding of all combat assault rifle variants. Program was increased by FY 2010 and FY 2011 Title IX funds.		
7. TDFD. This program provides the SOF operator the ability to set a timer to initiate demolitions in time delay mode, absolute time mode or in sympathetic mode without the use of primary explosives. The elimination of primary explosives is a quantum leap in safety and reliability of the devices. Program increased by FY 2006 and FY 2007 Congressional Adds, FY 2007 Supplemental funds, and FY 2010 and FY 2011 Title IX funds.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 3					P-1 Line Item Nomenclature: 0203PYDEMO - ORDNANCE ACQUISITION									Aggregated Item Name: Ordnance Acquistion						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)	
Advanced Lightweight Grenade Launcher (ALGL) Ammunition		-	-	10.360	-	-	-	200.00	26,000	5.200	-	-	-	-	-	-	-	-	-	
† 1 - Overseas Contingency Operation (OCO) - ALGL Programmable Rounds																				
Subtotal Advanced Lightweight Grenade Launcher (ALGL) Ammunition				10.360			0.000			5.200			0.000			0.000			0.000	
Aviation Ammunition and Materiels																				
† 1 - Ammunition/ Weapons/ Equipment		-	-	29.791	221.95	100,000	22.195	228.98	56,000	12.823	237.52	131,959	31.343	-	-	-	237.52	131,959	31.343	
† 2 - OCO - Ammunition/ Weapons/ Equipment		-	-	7.051	232.26	62,000	14,400	231.82	44,000	10.200	-	-	-	-	-	-	-	-	-	
Subtotal Aviation Ammunition and Materiels				36.842			36.595			23.023			31.343			0.000			31.343	
Demolition, Breaching and Pyrotechnics																				
† 1 - Demolition and Breaching Munitions/ Equipment		-	-	56.117	131.00	1,000	0.131	136.67	900	0.123	-	-	-	-	-	-	-	-	-	
2 - Production Support		-	-	1.586	18,000.00	-	0.018	7,000.00	-	0.007	-	-	-	-	-	-	-	-	-	
Subtotal Demolition, Breaching and Pyrotechnics				57.703			0.149			0.130			0.000			0.000			0.000	
Multi-purpose Anti-armor Anti-personnel Weapon System																				
† 1 - Ammunition/ Weapons/ Equipment		-	-	130.675	-	-	-	1,405.00	400	0.562	-	-	-	-	-	-	-	-	-	
† 2 - OCO - Ammunition/ Weapons/ Equipment		-	-	5.700	2,500.00	4,080	10.200	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 3					P-1 Line Item Nomenclature: 0203PYDEMO - ORDNANCE ACQUISITION								Aggregated Item Name: Ordnance Acquistion						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)			
Subtotal Multi-purpose Anti-armor Anti-personnel Weapon System				136.375			10.200			0.562			0.000			0.000		0.000	
Non-Standard Materiel (NSM)																			
† 1 - Ammunition/ Weapons/ Equipment		-	-	8.009	0.97	1,800,000	1.737	0.97	4,900,000	4.766	1.13	5,000,000	5.638	-	-	-	1.13	5,000,000	5.638
† 2 - OCO - Ammunition/ Weapons/ Equipment		-	-	1.500	1.00	3,000,000	3.000	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Non-Standard Materiel (NSM)				9.509			4.737			4.766			5.638			0.000		5.638	
Combat Assault Rifle (CAR) Ammunition																			
† 1 - OCO - Ammunition/ Equipment 7.62mm		-	-	0.480	0.98	5,000,000	4.907	-	-	-	-	-	-	-	-	-	-	-	
† 2 - OCO - Ammunition (7.62mm-A165)		-	-	-	0.95	2,000,000	1.892	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Combat Assault Rifle (CAR) Ammunition				0.480			6.799			0.000			0.000			0.000		0.000	
Time Delay Firing Device																			
† 1 - OCO - Munitions/ Equipment		-	-	4.847	4,000.00	175	0.700	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Time Delay Firing Device				4.847			0.700			0.000			0.000			0.000		0.000	
Prior Year																			
1 - Prior Year Funding		-	-	380.426	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Prior Year				380.426			0.000			0.000			0.000			0.000		0.000	
Total				636.542			59.180			33.681			36.981			0.000		36.981	
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 3			P-1 Line Item Nomenclature: 0203PYDEMO - ORDNANCE ACQUISITION					Aggregated Item Name: Ordnance Acquistion				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Advanced Lightweight Grenade Launcher (ALGL) Ammunition												
Overseas Contingency Operation (OCO) - ALGL Programmable Rounds	✓	2012	NICO / Germany	C / FFP	NSWC Crane	Jul 2012	May 2013	26,000	200.00	Y		Aug 2007
Aviation Ammunition and Materiels												
Ammunition/Weapons/Equipment		2011	Nammo Talley / Mesa, AZ	C / FFP	Joint Munitions Comman	Jul 2011	Aug 2011	100,000	221.95	Y		Mar 2011
Ammunition/Weapons/Equipment		2012	Nammo Talley / Mesa, AZ	C / FFP	Joint Munitions Comman	Jan 2012	Mar 2012	56,000	228.98	N		Jul 2011
Ammunition/Weapons/Equipment		2013	Nammo Talley / Mesa, AZ	C / FFP	Joint Munitions Command	Jan 2013	Mar 2013	131,959	237.52	N		Jan 2010
OCO - Ammunition/Weapons/Equipment	✓	2011	Nammo Talley / Mesa, AZ	C / FFP	Joint Munitions Command	Jul 2011	Aug 2011	62,000	232.26	N		Mar 2011
OCO - Ammunition/Weapons/Equipment	✓	2012	Nammo Talley / Mesa, AZ	C / FFP	Joint Munitions Command	Jan 2012	Mar 2012	44,000	231.82	N		Jul 2011
Demolition, Breaching and Pyrotechnics												
Demolition and Breaching Munitions/Equipment		2011	Raytheon / Indianapolis, IN	C / FFP	ARDEC - Picatinny	Apr 2011	Oct 2011	1,000	131.00	N		Jun 2006
Demolition and Breaching Munitions/Equipment		2012	Raytheon / Indianapolis, IN	C / FFP	ARDEC - Picatinny	Apr 2012	Oct 2012	900	136.67	N		Feb 2008
Multi-purpose Anti-armor Anti-personnel Weapon System												
Ammunition/Weapons/Equipment		2012	Bofors / Kariskoga, Sweden	C / FFP	ARDEC - Picatinny	Jan 2012	Mar 2012	400	1,405.00	N		Dec 2006
OCO - Ammunition/Weapons/Equipment	✓	2011	Bofors / Kariskoga, Sweden	C / FFP	ARDEC - Picatinny	Aug 2011	Jul 2012	4,080	2,500.00	N		Aug 2011
Non-Standard Materiel (NSM)												
Ammunition/Weapons/Equipment		2011	Raytheon / Indianapolis, IN	C / FFP	ARDEC - Picatinny	Feb 2011	Mar 2011	1,800,000	0.97	N		Mar 2010
Ammunition/Weapons/Equipment		2012	Raytheon / Indianapolis, IN	C / FFP	ARDEC - Picatinny	Jan 2012	Mar 2012	4,900,000	0.97	N		Jan 2008
Ammunition/Weapons/Equipment		2013	Raytheon / Indianapolis, IN	C / FFP	ARDEC - Picatinny	Jan 2013	Mar 2013	5,000,000	1.13	N		Jan 2008
OCO - Ammunition/Weapons/Equipment	✓	2011	Raytheon / Indianapolis, IN	C / FFP	ARDEC - Picatinny	Aug 2011	Aug 2011	3,000,000	1.00	N		Mar 2010

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 3			P-1 Line Item Nomenclature: 0203PYDEMO - ORDNANCE ACQUISITION					Aggregated Item Name: Ordnance Acquistion				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Combat Assault Rifle (CAR) Ammunition												
OCO - Ammunition/Equipment 7.62mm	✓	2011	Federal Cartridge Company, Inc. / Anoka, MN	C / FFP	NSWC Crane	Aug 2011	Sep 2011	5,000,000	0.98	Y		Jul 2008
OCO - Ammunition (7.62mm-A165)	✓	2011	ATK / Independence, MO.	C / FFP	Joint Munitions Command	Aug 2011	Sep 2011	2,000,000	0.95	Y		Jul 2008
Time Delay Firing Device												
OCO - Munitions/Equipment	✓	2011	Raytheon / Indianapolis, IN	C / FFP	ARDEC - Picatinny	Sep 2011	Aug 2012	175	4,000.00	Y		Apr 2008
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs							020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS															
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:							Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total									
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)		1,597.700	77.260	166.814	99.838	0.151	99.989	115.999	106.603	117.792	107.725	Continuing	Continuing									
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		1,597.700	77.260	166.814	99.838	0.151	99.989	115.999	106.603	117.792	107.725	Continuing	Continuing									
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		1,597.700	77.260	166.814	99.838	0.151	99.989	115.999	106.603	117.792	107.725	Continuing	Continuing									
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)		8.646	1.179	-	-	-	-	-	-	-	-	-	-	-	-	-						
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																						
The Communications Equipment and Electronics line item provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to procure smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities. The associated RDT&E funds are in Program Elements 1160404BB and 1160474BB.																						
United States Special Operations Command's (USSOCOM) C4 programs are comprised of an integrated network of systems providing command and control and timely exchange of information to all organizational echelons, tactical and deployed. The C4 systems within this architecture are collectively known as the SOF Information Environment (SIE). The SIE is an extension of the DoD's Global Information Grid (GIG) that provides additional SOF-unique capabilities, and extends those capabilities to exceptionally remote and austere locations. The SIE allows garrison and tactical SOF users to reach back into the GIG to access national assets, allowing SOF elements to operate with any force combination in multiple environments. The C4 programs funded in this line item provide for capital equipment replacement (CERP) and insertion of new capabilities and technologies. They are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed) and Above Operational Element (Garrison).																						
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
Communications Equipment and Electronics (See enclosed P-40A)	P40A, P5A				1,589.054			76.081			166.814			99.838			0.151		99.989			
Communications Equipment and Electronics	P18		-	-	8.646	-	-	1.179	-	-	-	-	-	-	-	-	-	-				

LI 020400COMM - COMMUNICATIONS EQUIPMENT AND

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command													Date: February 2012													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:																
03000D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs										020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS																
ID Code (A=Service Ready, B=Not Service Ready) :					Program Elements for Code B Items:										Other Related Program Elements:											
Item Schedule		Prior Years				FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
Total Gross/Weapon System Cost					1,597.700			77.260			166.814			99.838			0.151			99.989						

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
ABOVE OPERATIONAL ELEMENT (DEPLOYED)

1. SOF Deployable Node (SDN) is a family of satellite communications systems that includes the heavy, medium and, light sub-programs; and includes Evolutionary Technology Insertions (ETI), and CERP for those sub-program. The heavy system consists of the Deployable Multi-Channel SATCOM (DMCS) terminal, and the associated switching equipment capable of providing wide-area connectivity through SOF strategic entry points and commercial teleports to SOF task forces as large as 150-200 people. The medium is a deployable, lightweight, multi-channel SATCOM system that provides classified and unclassified voice, data, video teleconferencing (VTC), and video services to SOF tactical teams of 5-15 personnel. The light system is a ruggedized, portable communications package that provides similar services, but on a smaller scale than the heavy or medium. It supports small liaison elements and operational teams of 1-4 SOF personnel. Program increased by FY 2009 and FY 2012 congressional adds, FY 2008, FY 2009 Supplemental funds, FY 2011 and FY 2012 Overseas Contingency Operations (OCO) funds.

FY 2013 PROGRAM JUSTIFICATION: Procures 4 SDN medium systems, 114 SDN-L v(3b) systems and CERP for 2 extension packages, 11 SDN heavy, 35 medium, and 133 SDN Light systems.

FY 2013 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 4 SDN Broadband Global Area Network (BGAN) systems for force protection. BGAN systems provide SOF tactical teams the capability to communicate directly with national biometrics databases from remote locations.

2. The Tactical Local Area Network (TACLAN) program provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The program procures TACLAN suites, mission planning kits and field computing devices. Each suite consists of three transportable, integrated networks, 60 general use laptops and 10 intelligence laptops. A network provides integrated servers, routers, and hubs that provide services at user selectable classification levels [e.g., unclassified, collateral, coalition or Sensitive Compartmented Information (SCI) networks]. A kit consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. Field devices are small hand-held computing devices used by the most forward deployed SOF to interface with the suite via tactical communications.

ABOVE OPERATIONAL ELEMENT (GARRISON)

3. SCAMPI is the telecommunications system that disseminates information between Headquarters (HQ) USSOCOM, SOF deployed forces, component commands and major subordinate units, the Theater Special Operations Commands (TSOCs), and selected government agencies and activities directly associated with the special operations community. SCAMPI is not an acronym--it is the term identified with this enterprise telecommunications capability. SCAMPI provides secure voice, data, and VTC, on various classification levels, to world-wide deployed and garrison SOF locations. SCAMPI also extends connectivity to global C, KU and X-Band satellite services to deployed SOF units; provides rapid secure communications to SOF Special Mission Units, and enables access to other government agencies and SOF specific information services. Program increased by FY 2003, FY 2005, FY 2006, FY 2007 and FY 2010 Supplemental funds.

FY 2013 PROGRAM JUSTIFICATION: Procures 1 new node site, 1 media port, full motion video ETI, and CERP for 11 node optimization/retrofit, and 2 tactical gateway SOF strategic entry points (SSEP).

4. The Joint Tactical C4I Information Transceiver System (JTCITS). JTCITS provides portable video receive terminals for receipt of tactical full motion video from Unmanned Aerial Systems. JTCITS Increment II will be a next-generation replacement for the Increment I (ROVER III/IV) systems that were fielded in FY 2006-2009. The Increment II systems will consist of a fixed- mount form factor designed for integration into ground/airborne/seaborne platforms, and a dismounted form factor designed for handheld or manpack use.

FY 2013 PROGRAM JUSTIFICATION: Procures 55 systems.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
5. The VTC program provides communications media for Command and Control (C2) that allows military commanders, distant subordinate commands, and tactical forces to come together electronically, face-to-face, in a fully interactive two-way audio/video environment. The systems utilize bandwidth-on-demand as required for both point-to-point and multipoint conferencing. USSOCOM systems provide real-time positive C2 for planning and execution of the command's global missions, contingencies, and exercises; distance learning; administrative coordination and collaboration; and telemedicine. The garrison/deployable network currently consists of interoperable, JTA-compliant systems operating at 384 Kbps via the SCAMPI network [both collateral and Sensitive Compartmented Information (SCI)], linking HQ USSOCOM, Joint Special Operations Command, TSOCs, component commands, and SOF units. SOF capabilities can be extended by facing interfacing via video gateways to the JWICS and the DISN Video Services System. Beginning in FY 2012 this program's requirements are captured under the SCAMPI program.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4						P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS								Aggregated Item Name: Communications Equipment and Electronics					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SOF Deployable Node (SDN)																			
† 1 - Heavy Hardware		1.995	45	89.779	1.882	2	3.764	-	-	-	-	-	-	-	-	-	-	-	-
† 2 - Heavy Hardware - Capital Equipment Replacement Program (CERP)		2.070	16	33.123	-	-	-	2.231	7	15.619	2.118	11	23.303	-	-	-	2.118	11	23.303
3 - Heavy Hardware - Initial Training		-	-	1.192	-	-	0.088	-	-	-	-	-	-	-	-	-	-	-	-
† 4 - Medium Hardware		0.395	154	60.774	0.567	11	6.207	0.463	8	3.701	0.614	4	2.454	-	-	-	0.614	4	2.454
† 5 - Medium Hardware CERP		0.395	16	6.318	0.501	20	10.012	0.485	23	11.164	0.398	35	13.930	-	-	-	0.398	35	13.930
6 - Medium Hardware - Initial Training		-	-	3.352	-	-	1.120	-	-	-	-	-	-	-	-	-	-	-	-
† 7 - Light Hardware		0.055	401	22.079	0.152	2	0.304	0.153	88	13.449	0.151	114	17.186	-	-	-	0.151	114	17.186
† 8 - Light Hardware - CERP		-	-	-	0.062	6	0.371	0.151	48	7.235	0.150	133	19.935	-	-	-	0.150	133	19.935
9 - Comms On-the-move ETI		-	-	2.056	-	-	1.426	-	-	-	-	-	-	-	-	-	-	-	-
10 - Full Motion Video ETI		-	-	2.096	-	-	2.110	-	-	-	-	-	-	1.271	-	-	-	-	1.271
† 11 - Extension Package (EP)		-	-	-	-	-	-	0.370	1	0.370	-	-	-	-	-	-	-	-	-
12 - Mobile SOF Strategic Entry Point		-	-	-	-	-	-	-	-	12.800	-	-	-	-	-	-	-	-	-
13 - 3G/4G Wireless Capability		-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
† 14 - Extension Package (EP) CERP		-	-	-	-	-	-	-	-	-	0.377	2	0.754	-	-	-	0.377	2	0.754
† 15 - Overseas Contingency Operations (OCO) - SDN-Medium		-	-	-	0.474	11	5.212	0.465	5	2.325	-	-	-	-	-	-	-	-	-
† 16 - OCO - SDN-EP		-	-	-	-	0.195	10	1.945	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4						P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS								Aggregated Item Name: Communications Equipment and Electronics					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
17 - OCO - SDN-EP Initial Training		-	-	-	-	-	0.062	-	-	-	-	-	-	-	-	-	-	-	-
† 18 - OCO - Light VX Variant		0.234	48	11.216	0.271	74	20.084	-	-	-	-	-	-	-	-	-	-	-	-
19 - OCO - Light VX Variant -- Initial Training		-	-	-	-	-	0.384	-	-	-	-	-	-	-	-	-	-	-	-
20 - OCO - SDN Medium -- Initial Training		-	-	-	-	-	0.248	-	-	-	-	-	-	-	-	-	-	-	-
21 - OCO - SDN Mobile SOF Strategic Entry Point		-	-	-	-	-	1.700	-	-	-	-	-	-	-	-	-	-	-	-
† 22 - OCO - BGAN		-	-	-	-	-	-	-	-	-	-	-	-	0.038	4	0.151	0.038	4	0.151
† 23 - Light Hardware -- Cong Add		-	-	-	-	-	-	0.150	50	7.500	-	-	-	-	-	-	-	-	-
† 24 - Medium Hardware -- Cong Add		-	-	-	-	-	-	0.470	12	5.640	-	-	-	-	-	-	-	-	-
† 25 - Medium Hardware CERP -- Cong Add		-	-	-	-	-	-	0.470	68	31.960	-	-	-	-	-	-	-	-	-
† 26 - Full Motion Video ETI CERP - Cong Add		-	-	-	-	-	-	0.215	148	31.900	-	-	-	-	-	-	-	-	-
27 - Prior Year Funding		-	-	52.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal SOF Deployable Node (SDN)</i>				284.529			55.037			143.663			80.833			0.151			80.984
Tactical Local Area Network (TACLAN)																			
1 - TACLAN Advanced Special Operations Management Sys (ASOMS)		-	-	-	-	-	0.495	-	-	-	-	-	-	-	-	-	-	-	-
2 - Prior Year Funding		-	-	77.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Tactical Local Area Network (TACLAN)</i>				77.110			0.495			0.000			0.000			0.000			0.000
SCAMPI																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4						P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS								Aggregated Item Name: Communications Equipment and Electronics					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Node Optimization/ Retrofits/CERP		0.464	88	40.825	0.750	9	6.986	0.753	10	7.533	0.695	11	7.648	-	-	-	0.695	11	7.648
† 2 - Tactical Gateways (New/ Upgrades) - SOCOM Strategic Entry Points CERP		2.299	14	32.190	1.950	2	3.899	1.550	3	4.651	2.864	2	5.727	-	-	-	2.864	2	5.727
† 3 - Node - New Site		1.367	10	13.674	-	-	0.000	1.000	2	2.000	0.500	1	0.500	-	-	-	0.500	1	0.500
† 4 - Full Motion Video ETI		2.010	1	2.010	2.320	1	2.320	1.593	1	1.593	1.511	1	1.511	-	-	-	1.511	1	1.511
† 5 - Media Ports		-	-	0.000	0.475	1	0.475	0.563	1	0.563	0.573	1	0.573	-	-	-	0.573	1	0.573
6 - Prior Year Funding		-	-	29.816	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal SCAMPI</i>				118.515			13.680			16.340			15.959				0.000		15.959
Joint Tactical C4I Transceiver System																			
1 - Display Device		0.039	414	16.073	0.075	73	5.496	0.075	91	6.811	0.055	55	3.046	-	-	-	0.055	55	3.046
<i>Subtotal Joint Tactical C4I Transceiver System</i>				16.073			5.496			6.811			3.046				0.000		3.046
Video Teleconferencing																			
† 1 - Multipoint Conferencing Unit Garrison		0.558	9	5.020	0.687	2	1.373	-	-	-	-	-	-	-	-	-	-	-	-
2 - Prior Year Funding		-	-	0.640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Video Teleconferencing</i>				5.660			1.373			0.000			0.000				0.000		0.000
Prior Year Funding																			
1 - Prior Year Funding ⁽¹⁾		-	-	1,087.167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year Funding</i>				1,087.167			0.000			0.000			0.000				0.000		0.000
Total				1,589.054			76.081			166.814			99.838				0.151		99.989

Remarks:

⁽¹⁾Prior Year Funding Non-Add DERF - \$139.432

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS						Aggregated Item Name: Communications Equipment and Electronics			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SOF Deployable Node (SDN)												
Heavy Hardware		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2011	Apr 2012	2	1.882	Y		
Heavy Hardware - Capital Equipment Replacement Program (CERP)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	7	2.230	Y		
Heavy Hardware - Capital Equipment Replacement Program (CERP)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2013	Apr 2014	11	2.120	N		
Medium Hardware		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2011	Apr 2012	11	0.567	Y		
Medium Hardware		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	8	0.460	Y		
Medium Hardware		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2013	Apr 2014	4	0.610	N		
Medium Hardware CERP		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jun 2011	Feb 2012	20	0.500	Y		
Medium Hardware CERP		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jun 2012	Feb 2013	23	0.490	Y		
Medium Hardware CERP		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jun 2013	Feb 2014	35	0.400	N		
Light Hardware		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2011	Apr 2012	2	0.152	Y		
Light Hardware		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	88	0.150	Y		
Light Hardware		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2013	Apr 2014	114	0.150	N		
Light Hardware - CERP		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Sep 2011	May 2012	6	0.060	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4				P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS					Aggregated Item Name: Communications Equipment and Electronics			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Light Hardware - CERP		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Sep 2012	May 2013	48	0.150	Y		
Light Hardware - CERP		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Sep 2013	May 2014	133	0.150	N		
Extension Package (EP)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	1	0.370	Y		
Extension Package (EP) CERP		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2013	Apr 2014	2	0.377	N		
Overseas Contingency Operations (OCO) - SDN-Medium	✓	2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jun 2011	Feb 2012	11	0.470	Y		
Overseas Contingency Operations (OCO) - SDN-Medium	✓	2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jun 2012	Feb 2013	5	0.470	N		
OCO - SDN-EP	✓	2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2011	Apr 2012	10	0.196	Y		
OCO - Light VX Variant	✓	2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jul 2011	Apr 2012	74	0.270	Y		
OCO - BGAN	✓	2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Aug 2013	Apr 2014	4	0.038	N		
Light Hardware -- Cong Add		2012	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	50	0.150	Y		
Medium Hardware -- Cong Add		2012	Space and Naval Warfare System Center (SPWAR) / Charleston, SC	Various	Various	Aug 2012	Apr 2013	12	0.470	Y		
Medium Hardware CERP -- Cong Add		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Jun 2012	Feb 2013	68	0.470	Y		
Full Motion Video ETI CERP - Cong Add		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	Charleston, SC	Aug 2012	Jan 2013	148	0.215	N		
SCAMPI												
Node Optimization/Retrofits/CERP		2011	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2011	Sep 2011	9	0.750	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS					Aggregated Item Name: Communications Equipment and Electronics				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Node Optimization/Retrofits/CERP		2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2012	Sep 2012	10	0.750	N		
Node Optimization/Retrofits/CERP		2013	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2013	Sep 2013	11	0.700	N		
Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points CERP		2011	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2011	Sep 2011	2	1.950	Y		
Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points CERP		2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2012	Sep 2012	3	1.550	N		
Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points CERP		2013	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2013	Sep 2013	2	2.860	N		
Node - New Site		2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2012	Sep 2012	2	1.000	N		
Node - New Site		2013	NAVAIR / Maryland	MIPR	St. Inigoes, MD.	Apr 2013	Sep 2013	1	0.500	N		
Full Motion Video ETI		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	Charleston, SC.	Aug 2011	Jan 2012	1	2.320	Y		
Full Motion Video ETI		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	Charleston, SC.	Aug 2012	Jan 2013	1	1.593	N		
Full Motion Video ETI		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	Charleston, SC.	Aug 2013	Jan 2014	1	1.530	N		
Media Ports		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	Charleston, SC.	Apr 2011	Sep 2011	1	0.475	Y		
Media Ports		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	Charleston, SC.	Apr 2012	Sep 2012	1	0.573	N		
Media Ports		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	Charleston, SC.	Apr 2013	Sep 2013	1	0.563	N		
Video Teleconferencing												
Multipoint Conferencing Unit Garrison		2011	Blue Tech Inc. / San Diego, CA.	PO	USSOCOM	Jun 2011	Oct 2011	2	0.670	Y		
Remarks:												

LI 020400COMM - COMMUNICATIONS EQUIPMENT AND

ELECTRONICS

United States Special Operations Command

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4		P-1 Line Item Nomenclature: 020400COMM - COMMUNICATIONS EQUIPMENT AND ELECTRONICS			Item Nomenclature (Name): Communications Equipment and Electronics	
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial						
BA 2 - Special Operations Command						
70 - SDN Heavy Hardware Spares	2.978	0.099	-	-	-	-
70 - SDN Medium Hardware Spares	5.668	0.428	-	-	-	-
70 - Overseas Contingency Operations (OCO) - Light VX Variant - Initial Spares	-	0.374	-	-	-	-
70 - OCO - SDN Medium - Initial Spares	-	0.137	-	-	-	-
70 - OCO - SDN-EP - Initial Spares	-	0.141	-	-	-	-
<i>Total Initial</i>	<i>8.646</i>	<i>1.179</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total Cost (Initial + Replenishment)	8.646	1.179	-	-	-	-
Remarks:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs							020400INTL - INTELLIGENCE SYSTEMS														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 1160405BB							Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		837.477	186.690	123.760	71.428	30.528	101.956	91.765	82.474	81.199	85.014	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		837.477	186.690	123.760	71.428	30.528	101.956	91.765	82.474	81.199	85.014	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		837.477	186.690	123.760	71.428	30.528	101.956	91.765	82.474	81.199	85.014	Continuing	Continuing								
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)		8.296	3.763	2.400	3.240	-	3.240	2.270	2.320	2.360	2.402	Continuing	Continuing								
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																					
The Intelligence Systems line item provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems procured in this line item are Joint Threat Warning System (JTWS); Special Operations Tactical Video System (SOTVS); Tactical Local Area Network (TACLANs; Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES); Hostile Forces-Tagging, Tracking, and Locating (HF-TTL); and Sensitive Site Exploitation (SSE). The associated RDT&E funds are in Program Element 1160405BB.																					
United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I programs are comprised of an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this line item will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).																					
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Intelligence Systems (See enclosed P-40A)	P40A, P5A				829.181			182.927			121.360			68.188			30.528			98.716	
Intelligence Systems	P18		-	-	8.296	-	-	3.763	-	-	2.400	-	-	3.240	-	-	-	-	3.240		
Total Gross/Weapon System Cost					837.477			186.690			123.760			71.428			30.528			101.956	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 1160405BB	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: OPERATIONAL ELEMENT (TEAM)		
1. JTWS is an evolutionary acquisition program that provides threat warning, force protection, enhanced situational awareness, and target identification/acquisition information to SOF via signal intercept, direction finding (DF) and signals intelligence (SIGINT). This system will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations teams and aircrews in every operational environment. The JTWS state-of-the-art technology enables SOF operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from operations supports campaign objectives and the National Military Strategy. The system provides different variants utilizing common core software that allows operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Variants will be modular, lightweight with minimal power requirements, and configurable to support body worn/mobile or static, air, maritime and precision geo-location operations in support of all SOF missions. Each variant except static will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit (GSK) body worn/mobile and Team Transportable GSK static, Air, Maritime, and Precision Geo-Location (PGL). Program increased by FY 2006, FY 2008, FY 2009, and FY 2010 congressional adds and FY 2004, FY 2006, FY 2007, FY 2008, FY 2009, and FY 2010, FY 2011 and FY 2012 Overseas Contingency Operations funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 10 PGL Air systems and the capital equipment replacement (CERP) of 8 JTWS Air variants, 22 GSK body worn/mobile, upgrade unmanned aerial collection systems, 6 PGL ground systems and initial training.		
2. SOTVS program employs an evolutionary acquisition strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital commercial-off-the-shelf systems to capture and transfer near-real time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. The program provides the capability to forward imagery in near-real-time via current or future communication systems (i.e., land-line, High Frequency, Very High Frequency, and Satellite Communications radios) in support of surveillance and reconnaissance missions. This man-packable tactical system consists of digital still cameras, ruggedized laptop computers with image manipulation software and data controller. Program increased by FY 2003, FY 2005, FY 2006, FY 2007, FY 2008, FY 2009, FY 2010, FY 2011 and FY 2012 Overseas Contingency Operations funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 11 Reconnaissance, Surveillance Target Acquisition (RSTA) Tactical Reconnaissance (RECCE) kits and 11 RSTA sensor kits.		
FY 2013 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 7 RSTA remote observation post (ROP) kits in support of MIP. These kits will provide the SOF tactical team with mission critical long-range ground ISR capability.		
3. TACLAN program provides a tactical Command, Control, Communications, Computers and Intelligence Surveillance and Reconnaissance (C4ISR) architecture directly supporting SOF operational commanders and forward deployed forces global mission. It provides a standard, interoperable, automated, network-centric infrastructure that interconnects deployed SOF elements, from smallest team to a Joint Special Operations Task Force (JSTOF) headquarters. The program consists of Full Suites, Command and Control (C2) suites, Mission Planning Kits (MPKs), and Field Computing Devices (FCDs). Each suite consists of modular integrated network components consisting of: 60 general use laptops, 10 intelligence laptops, commercial servers, routers, and hubs that can operate at user selectable classification levels (unclassified, collateral, coalition or sensitive compartmented information networks). An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the suite via tactical communications. Program increased by FY 2007 and FY 2008 congressional adds, FY 2010 Supplemental funds, and FY 2012 Overseas Contingency Operations funds.		
FY 2013 PROGRAM JUSTIFICATION: Procure CERP of 10 TACLAN Suites.		
ABOVE OPERATIONAL ELEMENT (GARRISON)		
4. SOCRATES is the SOF extension of the Joint Worldwide Intelligence Communications System network and is used to develop, acquire and support garrison automated intelligence system requirements for SOF organizations worldwide. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide-range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The system ensures intelligence support to mission		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 1160405BB	Other Related Program Elements:
planning and the intelligence preparation of the battle space by connecting numerous data repositories while maintaining information assurance. The system supports Headquarters USSOCOM, its component commands, Theater Special Operations Commands (TSOC) and forward based SOF units. Additionally, it provides the critical reach-back for SOF tactically deployed Local Area Networks/Wide Area Networks. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations, associated peripherals and government off the shelf / commercial off the shelf software. Program increased by FY 2003, FY 2004, FY 2005, FY 2006, and FY 2008 Supplemental funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 3 storage infrastructures, and evolutionary technology insertions.		
5. HF-TTL provides SOF with critical tools to enhance situational awareness for the planning and execution of SOF missions. This capability allows the SOF warfighter to find, fix, and finish terrorist networks through the emplacement of sophisticated tags and devices that feed into an integrated architecture. HF-TTL provides Regional Combatant Commanders and SOF operators with an immediate capability to tag, track, and locate people, things, and activities. The HF-TTL program provides actionable intelligence for SOF planners. The Mission Sets are comprised of a mix of different classes of tags and their associated detection, interrogation, viewing, tracking, and communications systems. The HF-TTL program was designated a Commodity Procurement Program in FY 2008. As such, tailored Mission Sets are fielded annually to each SOF Component and TSOC based upon dynamic and emergent SOF operational requirements. Program increased by FY 2005, FY 2006, FY 2008, FY 2009, FY 2010 Supplemental funds, FY 2011 and FY 2012 Overseas Contingency Operations funds and FY 2006 congressional add.		
FY 2013 PROGRAM JUSTIFICATION: Procures 22 mission sets.		
FY 2013 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 16 mission sets and Active Sentinel initiatives in support of MIP. Mission sets provide the SOF tactical teams with mission-critical technical/intelligence collection capability. Active Sentinel initiatives focus on equipping and/or modifying existing sensor technology in response to requests from forward based SOF TSOCs and JSOTFs engaged in current combat operations.		
6. SSE provides the capability to exploit personnel, documents, electronic data, material, and forensic evidence on sensitive sites/objectives. It allows collection and transmission of unique, measurable biometric signatures, 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.		
FY 2013 PROGRAM JUSTIFICATION: Procures 26 biometric identification (ID) kits and 46 forensic exploitation kits.		
FY 2013 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 5 biometric enrollment kits, 5 biometric ID kits and 10 forensic exploitation kits in support of MIP. SSE kits provide the SOF tactical team the capability to exploit personnel, documents, electronic data, and material on a tactical site/objective and enables collection and transmission of unique, measurable, biometric signatures, including live/latent fingerprints, iris patterns, and facial features.		
7. Aircraft Intelligence Surveillance and Reconnaissance (ISR). Provides for increased capability of ISR services in Afghanistan. Program increased by FY 2011 Overseas Contingency Operations funds.		
8. Fire Scout. Program increased by FY 2011 Overseas Contingency Operations funds. Classified details provided under separate cover.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS								Aggregated Item Name: Intelligence Systems						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Joint Threat Warning System																			
† 1 - Ground SIGINT Kits (GSK) - Body Worn/ Mobile		0.343	31	10.626	0.584	1	0.584	-	-	-	-	-	-	-	-	-	-		
† 2 - GSK - Capital Equipment Replacement Program (CERP)		0.420	48	20.165	0.483	36	17.402	0.452	26	11.752	0.511	22	11.248	-	-	0.511	22	11.248	
3 - GSK - Initial Training		-	-	0.306	-	-	0.174	-	-	0.102	-	-	0.105	-	-	-	-	0.105	
† 4 - AVS - CERP		0.513	1	0.513	0.448	5	2.242	0.478	8	3.826	0.485	8	3.883	-	-	-	0.485	8	3.883
5 - AVS - Initial Training		-	-	0.067	-	-	0.026	-	-	0.044	-	-	0.045	-	-	-	-	0.045	
6 - Team Transportable Variant (TTV) (GSK - Static)		0.849	6	5.092	-	-	0.663	-	-	0.437	-	-	0.436	-	-	-	-	0.436	
7 - TTV - Initial Training		-	-	0.157	-	-	0.105	-	-	0.036	-	-	0.036	-	-	-	-	0.036	
† 8 - Precision Geo Location (PGL) Ground		1.119	12	13.424	1.180	6	7.078	-	-	-	-	-	-	-	-	-	-	-	
† 9 - PGL Ground - CERP		-	-	-	0.995	4	3.980	1.113	6	6.769	1.142	6	6.851	-	-	-	1.142	6	6.851
10 - PGL Ground - Initial Training		-	-	0.403	-	-	0.471	-	-	0.312	-	-	0.316	-	-	-	-	0.316	
† 11 - PGL Air		-	-	-	-	-	-	0.511	15	7.663	0.539	10	5.388	-	-	-	0.539	10	5.388
† 12 - Unmanned Aerial Collection System		-	-	-	-	-	-	0.589	3	1.768	-	-	0.215	-	-	-	-	0.215	
† 13 - Overseas Contingency Operations (OCO) - GSK		-	-	-	0.458	25	11.439	0.466	2	0.932	-	-	-	-	-	-	-	-	
† 14 - OCO - GSK - Body Worn/ Mobile		-	-	-	-	-	-	0.667	4	2.668	-	-	-	-	-	-	-	-	
† 15 - OCO - PGL		1.297	22	28.531	1.211	9	10.900	-	-	-	-	-	-	-	-	-	-	-	
16 - OCO - SIGINT Equipment		-	-	-	-	-	-	-	-	5.849	-	-	-	-	-	-	-	-	
† 17 - OCO - PGL Enhancements		-	-	-	0.248	25	6.200	-	-	-	-	-	-	-	-	-	-	-	
18 - Prior Year Funding		-	-	-	17.960	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS								Aggregated Item Name: Intelligence Systems						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Joint Threat Warning System				97.244			61.264			42.158			28.523			0.000		28.523	
Special Operations Tactical Video System (SOTVS)																			
† 1 - PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) - Recon Kit		0.034	156	5.254	-	-	-	0.068	10	0.679	0.068	11	0.743	-	-	-	0.068	11	0.743
2 - PME - RSTA - Remote Observation Post (ROP)		0.056	128	7.219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 3 - PME - RSTA - Sensor Kit		0.034	155	5.218	-	-	-	0.026	10	0.259	0.026	11	0.289	-	-	-	0.026	11	0.289
† 4 - PME - Digital Video/Still Camera System - Digital Camera Surveillance Kit		0.016	45	0.698	-	-	-	0.017	80	1.376	-	-	-	-	-	-	-	-	
5 - OCO - PME - RSTA - ROP		0.079	1	0.079	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 - OCO - PME - RSTA - Tactical Recon Kit		0.036	20	0.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 - OCO - PME - RSTA - Sensor Kit		0.021	20	0.411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 8 - OCO - PME - SOTVS-M Kits		-	-	-	-	-	-	0.030	81	2.430	-	-	-	-	-	-	-	-	
† 9 - OCO - PME - RSTA-M Kits		-	-	-	-	-	-	0.093	57	5.322	-	-	-	0.105	7	0.738	0.105	7	0.738
† 10 - SOTVS Kits - Austere Location Force Protection (ALFP) CMNS 168 Title 9		0.478	14	6.650	0.525	8	4.199	0.550	10	5.500	-	-	-	-	-	-	-	-	
11 - SOTVS Ancillary - ALFP CMNS 168 Title 9		-	-	-	-	-	5.545	-	-	-	-	-	-	-	-	-	-	-	
12 - SOTVS Kits - ALFP CMNS 168 OCO		0.487	22	10.706	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13 - SOTVS Kits - ISR TF OCO		-	-	15.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS									Aggregated Item Name: Intelligence Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
14 - Prior Year Funding		-	-	2.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Special Operations Tactical Video System (SOTVS)</i>				54.292			9.744			15.566			1.032			0.738			1.770
Tactical Area Local Network																			
† 1 - PME - Suites		0.183	44	8.042	0.148	6	0.885	0.107	1	0.107	-	-	-	-	-	-	-	-	-
† 2 - PME - Suites - Block II CERP		0.134	67	8.980	0.122	18	2.201	0.129	16	2.071	0.201	10	2.010	-	-	-	0.201	10	2.010
3 - OCO - Suites CERP		-	-	-	-	-	0.430	-	-	-	-	-	-	-	-	-	-	-	-
4 - Prior Year Funding		-	-	16.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Tactical Area Local Network</i>				33.613			3.516			2.178			2.010			0.000			2.010
Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)																			
† 1 - Headquarters Expansion		0.041	107	4.379	0.013	143	1.814	0.013	6	0.075	-	-	-	-	-	-	-	-	-
2 - Evolutionary Technology Insertions		-	-	16.612	-	-	8.481	-	-	6.597	-	-	6.200	-	-	-	-	-	6.200
† 3 - Storage Infrastructure		-	-	-	-	-	-	0.440	2	0.880	0.439	3	1.317	-	-	-	0.439	3	1.317
4 - Storage Infrastructure CERP		0.440	2	0.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 - OCO - SOCRATES		-	-	2.336	-	-	0.480	-	-	-	-	-	-	-	-	-	-	-	-
6 - Prior Year Funding		-	-	81.072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)</i>				105.279			10.775			7.552			7.517			0.000			7.517
Hostile Forces Tagging, Tracking, and Locating																			
† 1 - Mission Sets		1.640	45	73.904	1.171	19	22.256	1.266	19	24.065	1.232	22	27.107	-	-	-	1.232	22	27.107

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS									Aggregated Item Name: Intelligence Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 2 - OCO - Mission Sets		0.880	12	10.557	-	-	-	1.254	11	13.797	-	-	-	1.143	14	16.000	1.143	14	16.000
3 - OCO - Active Sentinel		-	-	16.750	-	-	11.000	-	-	12.560	-	-	-	-	-	13.100	-	-	13.100
<i>Subtotal Hostile Forces Tagging, Tracking, and Locating</i>				101.211			33.256			50.422			27.107			29.100			56.207
Sensitive Site Exploitation (SSE) - Sensor																			
† 1 - Biometric Enrollment Kits		0.021	463	9.910	-	-	-	-	-	-	-	-	-	0.025	5	0.125	0.025	5	0.125
† 2 - Biometric ID Kits		0.009	885	8.387	0.013	24	0.314	0.013	107	1.393	0.013	26	0.344	0.013	5	0.065	0.013	31	0.409
† 3 - Forensic Exploitation Kits		0.082	33	2.702	0.035	56	1.951	0.036	58	2.091	0.036	46	1.655	0.050	10	0.500	0.038	56	2.155
† 4 - Congressional - SSE Exploitation Analysis Centers		-	-	-	1.293	4	5.171	-	-	-	-	-	-	-	-	-	-	-	-
5 - Overseas Contingency Operations (OCO) - SSE Exploitation Kits		0.070	165	11.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 - Prior Year Funding		-	-	0.444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Sensitive Site Exploitation (SSE) - Sensor</i>				33.043			7.436			3.484			1.999			0.690			2.689
Aircraft Intelligence Surveillance and Reconnaissance (ISR)																			
1 - Overseas Contingency Operations (OCO) - Aircraft ISR		-	-	-	-	-	9	42.800	-	-	-	-	-	-	-	-	-	-	-
2 - OCO - Video Security		-	-	-	-	-	-	11.926	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Aircraft Intelligence Surveillance and Reconnaissance (ISR)</i>				0.000			54.726			0.000			0.000			0.000			0.000
Fire Scout																			
1 - OCO - Fire Scout		-	-	-	-	-	-	2.210	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Fire Scout</i>				0.000			2.210			0.000			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS									Aggregated Item Name: Intelligence Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
Prior Year																			
1 - Prior Year Funding		-	-	404.499	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Prior Year				404.499			0.000			0.000			0.000			0.000			0.000
Total				829.181			182.927			121.360			68.188			30.528			98.716

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS					Aggregated Item Name: Intelligence Systems				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Joint Threat Warning System												
Ground SIGINT Kits (GSK) - Body Worn/Mobile		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	SPAWAR	Feb 2011	Aug 2012	1	0.584	N		
GSK - Capital Equipment Replacement Program (CERP)		2011	Various / Various	MIPR	SPAWAR	Aug 2011	Aug 2012	36	0.483	N		
GSK - Capital Equipment Replacement Program (CERP)		2012	Various / Various	Various	SPAWAR	May 2012	May 2013	26	0.452	N		
GSK - Capital Equipment Replacement Program (CERP)		2013	Various / Various	Various	SPAWAR	Apr 2013	Apr 2014	22	0.511	N		
AVS - CERP		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	SPAWAR	Aug 2011	Aug 2012	5	0.448	N		
AVS - CERP		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	SPAWAR	Apr 2012	Apr 2013	8	0.478	N		
AVS - CERP		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	SPAWAR	Apr 2013	Apr 2014	8	0.485	N		
Precision Geo Location (PGL) Ground		2011	TEAMCOR / Warner Robbins, GA	C / FFP	USSOCOM	Jun 2011	Dec 2011	6	1.180	N		
PGL Ground - CERP ⁽¹⁾		2011	SIGINT Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Jul 2011	Jan 2012	4	0.995	N		
PGL Ground - CERP ⁽²⁾		2012	SIGINT Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Jun 2012	Dec 2012	6	1.113	N		
PGL Ground - CERP ⁽³⁾		2013	SIGINT Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Apr 2013	Oct 2013	6	1.142	N		
PGL Air		2012	SIGINT Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Jun 2012	Dec 2012	15	0.511	N		
PGL Air		2013	SIGINT Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Apr 2013	Oct 2013	10	0.539	N		
Unmanned Aerial Collection System ⁽⁴⁾		2012	SIGINT Rapid Execution Vehicle / Various	C / FFP	USSOCOM	May 2012	May 2013	3	0.589	N		
Overseas Contingency Operations (OCO) - GSK	✓	2011	Various / Various	Various	SPAWAR	Aug 2011	Aug 2012	25	0.458	N		
Overseas Contingency Operations (OCO) - GSK	✓	2012	Various / Various	Various	SPAWAR	Apr 2012	Apr 2013	2	0.466	N		
OCO - GSK - Body Worn/Mobile	✓	2012	Various / Various	Various	SPAWAR	Apr 2013	Apr 2014	4	0.667	N		
OCO - PGL ⁽⁵⁾	✓	2011	SIGINT Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Aug 2011	Dec 2011	9	1.211	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS					Aggregated Item Name: Intelligence Systems				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
OCO - PGL Enhancements ⁽⁶⁾	✓	2011	SIGINT Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Dec 2011	Apr 2012	25	0.248	N		
Special Operations Tactical Video System (SOTVS)												
PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) - Recon Kit ⁽⁷⁾		2012	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Mar 2012	Jun 2012	10	0.068	N		
PME - Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) - Recon Kit ⁽⁸⁾		2013	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Mar 2013	Jun 2013	11	0.068	N		
PME - RSTA - Sensor Kit ⁽⁹⁾		2012	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Mar 2012	Jun 2012	10	0.026	N		
PME - RSTA - Sensor Kit ⁽¹⁰⁾		2013	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Mar 2013	Jun 2013	11	0.026	N		
PME - Digital Video/Still Camera System - Digital Camera Surveillance Kit ⁽¹¹⁾		2012	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Mar 2012	Jul 2012	80	0.017	N		
OCO - PME - SOTVS-M Kits ⁽¹²⁾	✓	2012	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Mar 2012	Jul 2012	81	0.030	N		
OCO - PME - RSTA-M Kits ⁽¹³⁾	✓	2012	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Mar 2012	Jul 2012	57	0.093	N		
OCO - PME - RSTA-M Kits	✓	2013	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Mar 2013	Jul 2013	7	0.105	N		
SOTVS Kits - Austere Location Force Protection (ALFP) CMNS 168 Title 9 ⁽¹⁴⁾	✓	2011	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Jun 2011	Oct 2011	8	0.525	N		
SOTVS Kits - Austere Location Force Protection (ALFP) CMNS 168 Title 9	✓	2012	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Feb 2012	Jun 2012	10	0.550	N		
Tactical Area Local Network												
PME - Suites		2011	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2011	May 2012	6	0.148	N		
PME - Suites		2012	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2012	May 2013	1	0.107	N		
PME - Suites - Block II CERP		2011	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2010	May 2011	18	0.122	N		
PME - Suites - Block II CERP		2012	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2011	May 2012	16	0.129	N		
PME - Suites - Block II CERP		2013	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2012	May 2013	10	0.201	N		
Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)												
Headquarters Expansion		2011	L-3 Comm Electron Tech Inc / San Diego, CA	PO	USSOCOM	Jul 2011	Sep 2011	143	0.013	Y		
Headquarters Expansion		2012	Dell / Round Rock, TX	PO	USSOCOM	Jul 2012	Sep 2012	6	0.013	N		
Storage Infrastructure		2012	NetApp / Sunnyvale, CA	PO	USSOCOM	Jul 2012	Aug 2012	2	0.440	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS						Aggregated Item Name: Intelligence Systems			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Storage Infrastructure		2013	NetApp / Sunnyvale, CA	PO	USSOCOM	Jul 2013	Aug 2013	3	0.439	N		
Hostile Forces Tagging, Tracking, and Locating												
Mission Sets		2011	Various / Various	C / FFP	USSOCOM	Nov 2010	Jun 2011	19	1.171	N		
Mission Sets		2012	Various / Various	C / FFP	USSOCOM	Nov 2011	Jun 2012	19	1.266	N		
Mission Sets		2013	Various / Various	C / FFP	USSOCOM	Nov 2012	Jun 2013	22	1.232	N		
OCO - Mission Sets	✓	2012	Various / Various	C / FFP	USSOCOM	Feb 2012	Aug 2012	11	1.254	N		
OCO - Mission Sets	✓	2013	Various / Various	C / FFP	USSOCOM	Feb 2013	Aug 2013	14	1.143	N		
Sensitive Site Exploitation (SSE) - Sensor												
Biometric Enrollment Kits	✓	2013	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Apr 2013	Aug 2013	5	0.025	N		
Biometric ID Kits ⁽¹⁵⁾		2011	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Jun 2011	Dec 2011	24	0.013	N		
Biometric ID Kits ⁽¹⁶⁾		2012	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Feb 2012	Aug 2012	107	0.013	N		
Biometric ID Kits ⁽¹⁷⁾		2013	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Feb 2013	Aug 2013	26	0.013	N		
Biometric ID Kits	✓	2013	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Apr 2013	Aug 2013	5	0.013	N		
Forensic Exploitation Kits ⁽¹⁸⁾		2011	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Feb 2011	Aug 2011	56	0.035	N		
Forensic Exploitation Kits ⁽¹⁹⁾		2012	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Feb 2012	Aug 2012	58	0.036	N		
Forensic Exploitation Kits	✓	2013	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Apr 2013	Aug 2013	10	0.050	N		
Forensic Exploitation Kits ⁽²⁰⁾		2013	Rapid Execution Vehicle / Various	C / FFP	USSOCOM	Feb 2013	Aug 2013	46	0.036	N		
Congressional - SSE Exploitation Analysis Centers ⁽²¹⁾		2011	National Forensic Science Technology Center / Largo, FL	TBD	USSOCOM	Oct 2011	Apr 2012	4	1.293	N		
Remarks:												
(1) Limited competition among pre-selected contractors												
(2) Limited competition among pre-selected contractors												
(3) Limited competition among pre-selected contractors												
(4) Limited competition among pre-selected contractors												
(5) Limited competition among pre-selected contractors												
(6) Limited competition among pre-selected contractors												
(7) Limited competition among pre-selected contractors												
(8) Limited competition among pre-selected contractors												
(9) Limited competition among pre-selected contractors												
(10) Limited competition among pre-selected contractors												
(11) Limited competition among pre-selected contractors												
(12) Limited competition among pre-selected contractors												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4	P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS	Aggregated Item Name: Intelligence Systems
(13) Limited competition among pre-selected contractors		
(14) Limited competition among pre-selected contractors		
(15) Limited competition among pre-selected contractors		
(16) Limited competition among pre-selected contractors		
(17) Limited competition among pre-selected contractors		
(18) Limited competition among pre-selected contractors		
(19) Limited competition among pre-selected contractors		
(20) Limited competition among pre-selected contractors		
(21) Congressional add requires sole source justification		

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4				P-1 Line Item Nomenclature: 020400INTL - INTELLIGENCE SYSTEMS		
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial						
BA 2 - Special Operations Command						
[69] 1 - Sensitive Site Exploitation - Biometrics	0.887	-	-	0.896	-	0.896
[69] 2 - Joint Threat Warning System - Ground Signal Intelligence Kits	2.376	1.918	1.010	1.040	-	1.040
[69] 3 - Joint Threat Warning System - Air Variant	0.755	0.281	0.479	0.485	-	0.485
[69] 4 - Joint Threat Warning System - Team Transportable Variant	1.725	1.159	0.385	0.285	-	0.285
[69] 5 - Joint Threat Warning System - Precision Geo Location	2.553	0.405	0.526	0.534	-	0.534
Total Initial	8.296	3.763	2.400	3.240	0.000	3.240
Total Cost (Initial + Replenishment)	8.296	3.763	2.400	3.240	-	3.240
Remarks:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						020400SSAW - SMALL ARMS AND WEAPONS														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			1,119.018	31.454	17.684	27.108	-	27.108	9.848	8.119	9.165	8.680	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			1,119.018	31.454	17.684	27.108	-	27.108	9.848	8.119	9.165	8.680	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			1,119.018	31.454	17.684	27.108	-	27.108	9.848	8.119	9.165	8.680	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:																				
The Small Arms and Weapons line item provides small arms and combat equipment in support of Special Operations Forces (SOF), to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Special Operations Command. This budget line procures a variety of weapons and associated equipment to include the Family of Sniper Weapons Systems (FSWS), Combat Assault Rifles (CAR), Machine Guns, and Weapons Accessories. The associated RDT&E funds are in Program Element 1160477BB.																				
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Small Arms And Weapons (See enclosed P-40A)	P40A, P5A				1,119.018			31.454			17.684			27.108			0.000		27.108	
Total Gross/Weapon System Cost					1,119.018			31.454			17.684			27.108			-		27.108	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				
1. FSWS. This program provides the SOF operator with a FSWS consisting of (light, medium, and heavy) caliber weapons that enable SOF to accurately engage enemy personnel and materiel in all SOF environments from 600 to 1500 meters. Near term emphasis is being placed on a phased replacement for the medium caliber weapon. This replacement will be the Precision Sniper Rifle (PSR). The PSR through a system (enhanced rifle and ammunition) approach will provide a significant increase in precision and anti-personnel engagement distances to 1500 meters. The light FSWS are being replaced by the CAR Sniper Support Rifle (SSR). The future heavy sniper weapon system will provide greater performance against hard targets. Program funds were increased by FY 2007 Supplemental funds and FY 2010 Title IX funding.																				
FY 2013 PROGRAM JUSTIFICATION: Procures 907 PSRs and production support.																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
2. CAR. Current program consists of the 7.62mm assault rifle, the 7.62mm SSR, and the 40mm Enhanced Grenade Launcher Module (EGLM). The 7.62mm assault rifle has replaceable barrels of different lengths to ensure modularity to meet mission requirements. Due to the overall modular design of the 7.62mm assault rifle, it was used in FY 2011 as the platform to achieve caliber modularity. The 5.56mm caliber conversion kits allow the 7.62mm assault rifle to fire 5.56mm ammunition. The EGLM can be mounted on the assault rifle variants or configured as a stand-alone shoulder fired weapon. The SSR provides long range precision fire to 800 meters. Enhanced ammunition for all systems will provide greater accuracy, temperature stable propellant, target penetration, terminal effects and a reduction in muzzle flash. Enhanced ammunition for the grenade launcher will be used with the fire control unit to extend the effective range from 300 to 600 meters. Program funds were increased by FY 2009 and FY 2010 Congressional Adds, FY 2007 Supplemental funds, FY 2010 Title IX funds and FY 2012 Overseas Contingency Operations (OCO) funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 39 EGLMs, 1,174 7.62mm rifles, and production support.		
3. Machine Guns. This program provides two lightweight machine guns that are man-portable, highly reliable, and corrosion resistant while reducing soldier load associated with heavy machine guns, as well as a 7.62 mini-gun which is a SOF modified government off the shelf (GOTS) item which can be mounted on boats, vehicles and aircraft. The 5.56mm machine gun is an 11.5-pound, belt fed, air-cooled machine gun that provides the ability to engage area targets at ranges out to 600 meters. The 7.62mm machine gun is an 18-pound, offensive/defensive weapon system that provides the ability to project a significant level of firepower out to 1000 meters. Both machine guns are compatible with SOF weapon accessories. The 7.62mm mini-gun is 55-pounds with a maximum effective range of 3500 meters. The 7.62mm mini-gun has a cyclic rate of fire of at least 3,000 rounds per minute in order to shock, saturate, and suppress multiple enemy forces and impose severe psychological and physical effect on enemy forces. Program funds were increased by FY2012 OCO funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures nine 5.56mm machine guns and two 7.62mm machine guns as phase replacements and production support.		
4. Weapon Accessories. This program provides accessories for all SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. Weapon accessories include Enhanced Combat Optical Sights (ECOS), Night Vision Devices (NVD), Rail Interface Systems (RIS), Advanced Target Precision Infrared Aiming Laser Systems (ATPIALS), Family of Muzzle Breakers and Suppressors (FMBS), and Visible Bright Lights (VBL) mountable on SOF weapons. The accessories enhance the target acquisition and accuracy of all SOF weapons resulting in increased mission accomplishment and operator survivability. Program was increased by FY 2006, FY 2007, and FY 2008 Supplemental funds and FY2012 OCO funds. Program was also increased by FY 2001, FY 2003, FY 2004, FY 2005, FY 2006, FY 2007, FY 2008, FY 2010 Congressional Adds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 245 RIS, 730 ECOS-Close Quarter Battle (ECOS-Q), 582 ECOS-Carbine (ECOS-C), 153 Clip-on Night Vision Devices (CNVD)-Image Intensified (CNVD-I2), 73 CNVD-Thermal (CNVD-T), 9 CNVD-Fused Image (CNVD-F), 3,230 ATPIALS, 46 VBLs, 313 FMBS-Carbine (FMBS-C), 373 FMBS-Heavy (FMBS-H), 220 FMBS-Sniper (FMBS-S), and production support.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS								Aggregated Item Name: Small Arms And Weapons						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Sniper Weapon Systems																			
† 1 - 7.62mm - Medium - Rifle		-	-	10.674	0.012	115	1.350	-	-	-	-	-	-	-	-	-	-		
† 2 - PSR		-	-	-	-	-	-	0.007	45	0.296	0.007	907	6.348	-	-	0.007	907	6.348	
† 3 - .300 WINMAG - AB43 Round		-	-	-	-	84,946	0.079	-	-	-	-	-	-	-	-	-	-	-	
4 - Production Support		-	-	1.515	-	-	0.150	-	-	0.046	-	-	0.667	-	-	-	-	0.667	
<i>Subtotal Sniper Weapon Systems</i>				12.189			1.579			0.342			7.015			0.000		7.015	
Combat Assault Rifle																			
† 1 - EGLM		-	-	3.595	0.004	27	0.103	0.004	6	0.021	0.003	39	0.115	-	-	-	0.003	39	0.115
† 2 - 7.62mm - Heavy - Rifle		-	-	15.192	0.004	626	2.712	0.004	1,168	5.107	0.004	1,182	4.728	-	-	-	0.004	1,182	4.728
3 - Production Support		-	-	3.967	-	-	0.220	-	-	0.131	-	-	0.092	-	-	-	-	0.092	
† 4 - Overseas Contingency Operations (OCO) - 7.62mm Rifle - Common Upper Receiver		-	-	-	-	-	-	0.004	652	2.916	-	-	-	-	-	-	-	-	
† 5 - OCO - 7.62mm Rifle - Common Upper Conversion Kit		-	-	-	-	-	-	0.001	376	0.376	-	-	-	-	-	-	-	-	
† 6 - OCO - EGLM		-	-	-	-	-	-	0.003	150	0.508	-	-	-	-	-	-	-	-	
<i>Subtotal Combat Assault Rifle</i>				22.754			3.035			9.059			4.935			0.000		4.935	
Machine Guns																			
† 1 - 5.56mm		-	-	7.373	0.007	15	0.106	0.007	16	0.113	0.008	9	0.074	-	-	-	0.008	9	0.074
† 2 - 7.62mm		-	-	9.786	0.009	9	0.078	0.012	2	0.024	0.013	2	0.025	-	-	-	0.013	2	0.025
3 - Production Support		-	-	1.091	-	-	0.033	-	-	0.001	-	-	0.001	-	-	-	-	0.001	
† 4 - OCO - 7.62mm Mini-gun		-	-	-	-	-	-	0.116	17	2.000	-	-	-	-	-	-	-	-	
<i>Subtotal Machine Guns</i>				18.250			0.217			2.138			0.100			0.000		0.100	
Weapons Accessories																			
† 1 - RIS		-	-	11.236	-	443	0.182	-	7	0.003	-	245	0.086	-	-	-	-	245	0.086

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS								Aggregated Item Name: Small Arms And Weapons						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
† 2 - RIS II Upper Receiver Group		-	-	-	0.001	4,365	3.178	-	-	-	-	-	-	-	-	-	-	-	
† 3 - ECOS-Q	-	-	8.107	0.001	3,388	2.074	0.001	810	0.544	0.001	730	0.730	-	-	-	0.001	730	0.730	
† 4 - ECOS-C	-	-	18.574	0.001	3,248	3.839	0.001	89	0.100	0.001	582	0.582	-	-	-	0.001	582	0.582	
† 5 - CNVD-I2	-	-	8.421	0.006	57	0.369	0.006	53	0.344	0.005	153	0.763	-	-	-	0.005	153	0.763	
† 6 - CNVD-T	-	-	49.639	0.020	55	1.090	0.020	7	0.131	0.020	73	1.453	-	-	-	0.020	73	1.453	
† 7 - CNVD-F	-	-	4.780	-	-	-	0.030	1	0.035	0.030	9	0.275	-	-	-	0.030	9	0.275	
† 8 - ATPIAL	-	-	33.621	0.003	2,764	8.716	0.003	697	2.239	0.003	3,230	9.690	-	-	-	0.003	3,230	9.690	
† 9 - Legacy	-	-	104.364	0.001	201	0.186	-	-	-	-	-	-	-	-	-	-	-	-	
† 10 - VBL III	-	-	3.174	-	7,145	3.058	-	8	0.003	-	46	0.014	-	-	-	-	46	0.014	
† 11 - FMBS-C	-	-	-	0.001	1,413	1.747	-	-	-	0.001	313	0.399	-	-	-	0.001	313	0.399	
† 12 - FMBS-H	-	-	-	-	-	-	-	-	-	0.001	373	0.373	-	-	-	0.001	373	0.373	
† 13 - FMBS-S	-	-	-	-	-	-	-	-	-	0.001	220	0.280	-	-	-	0.001	220	0.280	
14 - Production Support	-	-	5.587	-	-	2.184	-	-	0.058	-	-	0.413	-	-	-	-	-	0.413	
† 15 - OCO - FMBS-C	-	-	-	-	-	-	0.002	1,344	2.688	-	-	-	-	-	-	-	-	-	
<i>Subtotal Weapons Accessories</i>			247.503			26.623			6.145			15.058				0.000		15.058	
Prior Year																			
1 - Prior Year Funding ⁽¹⁾		-	-	818.322	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Prior Year				818.322			0.000			0.000			0.000			0.000		0.000	
Total			1,119.018			31.454			17.684			27.108				0.000		27.108	

Remarks:

(1) Non-Add DERF \$8.302

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS					Aggregated Item Name: Small Arms And Weapons				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Sniper Weapon Systems												
7.62mm - Medium - Rifle		2011	Knights Armament's Armament / Titusville, FL	SS / IDIQ	NSWC Crane	Jun 2011	Sep 2011	115	0.012	Y		Dec 2005
PSR		2012	TBD / TBD	C / FP	NSWC Crane	Apr 2012	Sep 2012	45	0.007	Y		Aug 2011
PSR		2013	TBD / TBD	C / FP	NSWC Crane	Apr 2013	Sep 2013	907	0.007	Y		Aug 2011
.300 WINMAG - AB43 Round		2011	Federal Cartridge Company, Inc. / Anoka, MN	SS / IDIQ	NSWC Crane	Jun 2011	Sep 2011	84,946	0.001	Y		Jun 2011
Combat Assault Rifle												
EGLM		2011	FN Herstal / Liege, Belgium	SS / IDIQ	USSOCOM	Oct 2010	Jan 2011	27	0.004	Y		Oct 2010
EGLM		2012	FN Herstal / Liege, Belgium	SS / IDIQ	USSOCOM	Oct 2011	Jan 2012	6	0.004	Y		Oct 2011
EGLM		2013	FN Herstal / Liege, Belgium	SS / FP	NSWC Crane	Jun 2013	Sep 2013	39	0.003	Y		Mar 2012
7.62mm - Heavy - Rifle		2011	FN Herstal / Liege, Belgium	SS / FP	USSOCOM	Oct 2010	Jan 2011	626	0.004	Y		Oct 2010
7.62mm - Heavy - Rifle		2012	FN Herstal / Liege, Belgium	SS / FP	USSOCOM	Oct 2011	Jan 2012	1,168	0.004	Y		Oct 2011
7.62mm - Heavy - Rifle		2013	FN Herstal / Liege, Belgium	SS / FP	NSWC Crane	Jun 2013	Sep 2013	1,182	0.004	Y		Mar 2012
Overseas Contingency Operations (OCO) - 7.62mm Rifle - Common Upper Receiver	✓	2012	FN Herstal / Liege, Belgium	SS / IDIQ	USSOCOM	Oct 2011	Jan 2012	652	0.004	Y		
OCO - 7.62mm Rifle - Common Upper Conversion Kit	✓	2012	FN Herstal / Liege, Belgium	SS / IDIQ	USSOCOM	Oct 2011	Jan 2012	376	0.001	Y		Oct 2011
OCO - EGLM	✓	2012	FN Herstal / Liege, Belgium	SS / IDIQ	USSOCOM	Oct 2011	Jan 2012	150	0.003	Y		Oct 2011
Machine Guns												
5.56mm		2011	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Feb 2011	Jun 2011	15	0.007	Y		Feb 2011
5.56mm		2012	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Oct 2011	Jun 2012	16	0.007	Y		Oct 2011
5.56mm		2013	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Oct 2012	Jan 2013	9	0.008	Y		Oct 2012
7.62mm		2011	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Feb 2011	Jun 2011	9	0.008	Y		Feb 2011
7.62mm		2012	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Oct 2011	Jun 2012	2	0.012	Y		Oct 2011
7.62mm		2013	FN Manufacturing, Inc. / Columbia, SC	SS / IDIQ	NSWC Crane	Oct 2012	Jun 2013	2	0.013	Y		Oct 2012
OCO - 7.62mm Mini-gun	✓	2012	Dillon Aero, Inc. / Scottsdale, AZ	SS / IDIQ	NSWC Crane	Feb 2012	May 2012	17	0.116	Y		
Weapons Accessories												
RIS		2011	Daniel Defense / Black Greek, GA	SS / FP	NSWC Crane	May 2011	Sep 2011	443	0.001	Y		Oct 2009

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS					Aggregated Item Name: Small Arms And Weapons				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
RIS		2012	Daniel Defense / Black Creek, GA	SS / FP	NSWC Crane	Dec 2011	Jun 2012	7	0.001	Y		Oct 2009
RIS		2013	Daniel Defense / Black Creek, GA	SS / FP	NSWC Crane	Dec 2012	Jun 2013	245	0.001	Y		Oct 2009
RIS II Upper Receiver Group		2011	Daniel Defense / Black Creek, GA	SS / FP	NSWC Crane	Aug 2011	Nov 2011	4,365	0.001	Y		May 2011
ECOS-Q		2011	L-3 Comm EOTech / Ann Arbor, MI	SS / FP	NSWC Crane	Jul 2011	Nov 2011	3,388	0.001	Y		Oct 2009
ECOS-Q		2012	L-3 Comm EOTech / Ann Arbor, MI	SS / FP	NSWC Crane	Oct 2011	Mar 2012	810	0.001	Y		Oct 2009
ECOS-Q		2013	L-3 Comm EOTech / Ann Arbor, MI	SS / FP	NSWC Crane	Oct 2012	Mar 2013	730	0.001	Y		Oct 2009
ECOS-C		2011	Elcan Canadian Commercial Corp. / Ottawa, Canada	SS / FP	NSWC Crane	Apr 2011	Nov 2011	3,248	0.001	Y		Apr 2009
ECOS-C		2012	Elcan Canadian Commercial Corp. / Ottawa, Canada	SS / FP	NSWC Crane	Oct 2011	Mar 2012	89	0.001	Y		Apr 2009
ECOS-C		2013	Elcan Canadian Commercial Corp. / Ottawa, Canada	SS / FP	NSWC Crane	Oct 2012	Mar 2013	582	0.001	Y		Apr 2009
CNVD-I2		2011	TBD / TBD	C / FP	NSWC Crane	Sep 2011	Jan 2012	57	0.006	Y		Jul 2010
CNVD-I2		2012	TBD / TBD	C / FP	NSWC Crane	Nov 2011	Apr 2012	53	0.006	Y		Jul 2010
CNVD-I2		2013	TBD / TBD	C / FP	NSWC Crane	Nov 2012	Apr 2013	153	0.005	Y		Jul 2010
CNVD-T		2011	TBD / TBD	C / FP	NSWC Crane	Sep 2011	Jan 2012	55	0.017	Y		Jul 2010
CNVD-T		2012	TBD / TBD	C / FP	NSWC Crane	Nov 2011	Apr 2012	7	0.019	Y		Jul 2010
CNVD-T		2013	TBD / TBD	C / FP	NSWC Crane	Nov 2012	Apr 2013	73	0.017	Y		Jul 2010
CNVD-F		2012	TBD / TBD	C / FP	NSWC Crane	Nov 2011	Apr 2012	1	0.025	Y		Jul 2010
CNVD-F		2013	TBD / TBD	C / FP	NSWC Crane	Nov 2012	Apr 2013	9	0.025	Y		Jul 2010
ATPIAL		2011	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	Apr 2011	Oct 2011	2,764	0.003	Y		Mar 2010
ATPIAL		2012	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	Oct 2011	Mar 2012	697	0.003	Y		Mar 2010
ATPIAL		2013	L-3 Insight Technology Inc. / Londonderry, NH	SS / FP	NSWC Crane	Oct 2012	Mar 2013	3,230	0.003	Y		Mar 2010
Legacy		2011	Various / Various	C / FP	NSWC Crane	Jan 2011	Jun 2011	201	0.001	Y		
VBL III		2011	L-3 Insight Technology Inc. / Londonderry, NH	C / FP	NSWC Crane	Sep 2011	Oct 2011	7,145	0.001	Y		Mar 2010
VBL III		2012	L-3 Insight Technology Inc. / Londonderry, NH	C / FP	NSWC Crane	Oct 2011	Mar 2012	8	0.001	Y		Mar 2010
VBL III		2013	L-3 Insight Technology Inc. / Londonderry, NH	C / FP	NSWC Crane	Oct 2012	Mar 2013	46	0.001	Y		Mar 2010
FMBS-C		2011	SureFire (LLC) / Fountain Valley, CA	C / FP	NSWC Crane	Oct 2011	Mar 2012	1,413	0.001	N		Oct 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 020400SSAW - SMALL ARMS AND WEAPONS						Aggregated Item Name: Small Arms And Weapons			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FMBS-C		2013	SureFire (LLC) / Fountain Valley, CA	C / FP	NSWC Crane	Feb 2013	Mar 2013	313	0.001	Y		Mar 2011
FMBS-H		2013	NSWC Crane / Crane, IN	SS / FP	NSWC Crane	Oct 2012	Mar 2013	373	0.001	N		Oct 2011
FMBS-S		2013	NSWC Crane / Crane, IN	SS / FP	NSWC Crane	Oct 2012	Mar 2013	220	0.001	N		Oct 2011
OCO - FMBS-C	✓	2012	SureFire (LLC) / Fountain Valley, CA	C / FP	NSWC Crane	Sep 2011	Mar 2012	1,344	0.002	Y		Mar 2011

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
03000D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		-	5.196	18.222	12.767	-	12.767	17.774	15.422	11.227	10.627	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		-	5.196	18.222	12.767	-	12.767	17.774	15.422	11.227	10.627	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		-	5.196	18.222	12.767	-	12.767	17.774	15.422	11.227	10.627	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:																				
The Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) line item provides an architecture that interconnects the warfighter and sensors to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with/between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF ISR sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone (DIB) and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-developmental commercial and government off-the-shelf hardware and software and will leverage existing technology to the greatest degree possible. The associated RDT&E funds are in Program Element 0305208BB.																				
Item Schedule		ID CD	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 (See enclosed P-40A)	P40A, P5A				0.000			5.196			18.222			12.767			0.000		12.767	
Total Gross/Weapon System Cost					-			5.196			18.222			12.767			-		12.767	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 PROGRAM JUSTIFICATION: Procures 2 capital equipment replacement (CERP) SILENT DAGGER Mission Sets, Full Motion Video (FMV) infrastructure, DCGS-SOF Enterprise Infrastructure, 75 Deployable DCGS-SOF All-Source Analyst Kits, and new equipment training.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM								Aggregated Item Name: Distributed Common Ground/Surface System						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Distributed Common Ground/Surface System																			
† 1 - Exploitation Systems		-	-	-	-	-	-	1.180	3	3.541	-	-	-	-	-	-	-		
† 2 - Exploitation Systems Capital Equipment Replacement (CERP)		-	-	-	1.039	5	5.196	-	-	-	-	-	-	-	-	-	-		
† 3 - SILENT DAGGER Mission Set CERP		-	-	-	-	-	-	0.586	1	0.586	0.658	2	1.315	-	-	0.658	2	1.315	
4 - Full Motion Video (FMV) Infrastructure		-	-	-	-	-	-	-	-	5.343	-	-	5.736	-	-	-	-	5.736	
5 - DCGS- SOF Enterprise Infrastructure		-	-	-	-	-	-	-	-	4.200	-	-	4.192	-	-	-	-	4.192	
† 6 - Deployable DCGS-SOF All Source Analyst Kit		-	-	-	-	-	-	0.019	100	1.918	0.020	75	1.490	-	-	0.020	75	1.490	
7 - New Equipment Training		-	-	-	-	-	-	-	-	0.033	-	-	0.034	-	-	-	-	0.034	
† 8 - Overseas Contingency Operation - SILENT DAGGER Mission Set		-	-	-	-	-	-	2.601	1	2.601	-	-	-	-	-	-	-	-	
<i>Subtotal Distributed Common Ground/ Surface System</i>				0.000			5.196			18.222			12.767			0.000		12.767	
Total				0.000			5.196			18.222			12.767			0.000		12.767	
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4				P-1 Line Item Nomenclature: 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE SYSTEM					Aggregated Item Name: Distributed Common Ground/Surface System			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Distributed Common Ground/ Surface System												
Exploitation Systems		2012	General Dynamics / Hurlburt Field, FL	C / FFP	USSOCOM	Mar 2012	Dec 2012	3	1.180	N		
Exploitation Systems Capital Equipment Replacement (CERP)		2011	General Dynamics / Hurlburt Field, FL	C / FFP	USSOCOM	Mar 2011	Dec 2011	5	1.039	Y		
SILENT DAGGER Mission Set CERP		2012	Computer Sciences Corp / MD	MIPR	NSA	Dec 2011	Mar 2012	1	0.586	Y		
SILENT DAGGER Mission Set CERP		2013	Computer Sciences Corp / MD	MIPR	NSA	Dec 2012	Mar 2013	2	0.658	N		
Deployable DCGS-SOF All Source Analyst Kit		2012	GSA Contract / Various	C / FFP	USSOCOM	Jan 2012	Mar 2012	100	0.019	Y		
Deployable DCGS-SOF All Source Analyst Kit		2013	GSA Contract / Various	C / FFP	USSOCOM	Jan 2013	Mar 2013	75	0.020	N		
Overseas Contingency Operation - SILENT DAGGER Mission Set	✓	2012	Computer Sciences Corp / MD	MIPR	NSA	Feb 2012	May 2012	1	2.601	Y		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						0204MEQMOD - MARITIME EQUIPMENT MODIFICATIONS														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		80.853	0.205	-	-	-	-	-	-	-	-	-	0.000	81.058						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		80.853	0.205	-	-	-	-	-	-	-	-	-	0.000	81.058						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		80.853	0.205	-	-	-	-	-	-	-	-	-	0.000	81.058						
(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:																				
The Maritime Equipment Modification line item provides for MK V Special Operations Craft (SOC) maritime modifications. No associated RDT&E funds.																				
MK V SOC Modifications. Program provides pre-planned product improvements and engineering changes to baseline craft capabilities. Anticipated improvement and changes include, but are not limited to, sensors, computers, navigation systems, shock mitigation, situational awareness, ergonomic improvements and weapons subsystems.																				
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	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)			
Maritime Equipment Modifications (See enclosed P-40A)	P40A				80.853			0.205			-			-			-			
Total Gross/Weapon System Cost					80.853			0.205			-			-			-			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

N/A

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0204MEQMOD - MARITIME EQUIPMENT MODIFICATIONS								Aggregated Item Name: Maritime Equipment Modifications						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)			
Modification																			
1 - Modifications		-	-	80.853	-	-	0.205	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Modification</i>				<i>80.853</i>			<i>0.205</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>		<i>0.000</i>	
Total				80.853			0.205			0.000			0.000			0.000		0.000	
Remarks: FY11 is last year of procurement funds for the MK-V.																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
03000D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						0204SCCS - COMBATANT CRAFT SYSTEMS														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		198.134	8.260	70.899	42.348	-	42.348	43.860	50.085	23.097	23.170	87.852	547.705							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		198.134	8.260	70.899	42.348	-	42.348	43.860	50.085	23.097	23.170	87.852	547.705							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		198.134	8.260	70.899	42.348	-	42.348	43.860	50.085	23.097	23.170	87.852	547.705							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)		-	-	-	1.351	-	1.351	2.702	-	-	-	11.598	15.651							
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																				
The Combatant Craft Systems line item serves as the umbrella for all light, medium, and heavy combatant craft programs and ancillary equipment. Currently, it includes a rigid inflatable boat, different types of combatant craft, a riverine craft, a forward looking infrared program, Security Forces Assistance (SFA) craft, and High Speed Assault Craft (HSAC). The associated RDT&E funds are in Program Element (PE) 1160484BB and PE 1160404BB.																				
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Combatant Craft System (See enclosed P-40A)	P40A, P5A				198.134			8.260			70.899			40.997			0.000		40.997	
Combatant Craft System	P18		-	-	-	-	-	-	-	-	-	-	1.351	-	-	-	-	1.351		
Total Gross/Weapon System Cost					198.134			8.260			70.899			42.348			42.348			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

- The rigid inflatable boat is a short-range surface craft for Special Operations Forces (SOF) insertion and extraction in offshore environments. The initial fielding was completed in FY 2002. The current program provides replacement boats and ancillary equipment. This program received FY 2003 and FY 2005 Supplemental funds and FY 2006 Hurricane Katrina Supplemental funds.
- The medium combatant craft will be a reconfigurable, multi-mission, surface tactical mobility craft with a primary mission to insert and extract SOF in medium and low threat environments. It will phase replace the rigid inflatable boat at the end of its service life and possibly the MKV. There are different variants dependent on the threat environment, training requirement, or mission.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs	P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 PROGRAM JUSTIFICATION: Procures medium combatant craft, prime mover, deployment packages, P3I (installation and integration of lightweight armor and forward looking infrared), engineering changes, production support, training, initial spares packages to meet specific needs, and government furnished equipment.		
3. The armored riverine craft provides the capability to insert and extract SOF in the riverine environment. The craft is capable of navigating coastlines, restricted and shallow rivers, estuaries, bays and the littoral. It is also capable of carrying light organic arms and being transported and airdropped by C-130 aircraft. This program received FY 2006 Hurricane Katrina Supplemental funds and an FY 2008, FY 2009 and FY 2010 congressional add for additional boats.		
FY 2013 PROGRAM JUSTIFICATION: Replaces two riverine craft or similar craft, one prime mover, deployment packages, initial spares packages, training, engineering changes, production support, and government furnished equipment.		
4. The forward looking infrared program provides SOF crafts with a day/night, high resolution, and infrared imaging capability to augment existing optical and radar sensors. The capability enhances the detection, recognition, identification and tracking of ships, small surface and near surface targets such as floating mines and low flying aircraft. This program received FY 2006 Hurricane Katrina and FY 2007 Supplemental funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures at least five common interchangeable forward looking infrared systems for SOF combatant craft and or other upgrade subsystems for SOF combatant craft.		
5. The security forces assistance craft will be used to conduct Maritime Security Forces Assistance (SFA) with Partner Nations. The craft will provide SOF personnel the ability to fully train for deployments during the Inter-Deployment Training Cycle; ensuring SOF deployed personnel are fully prepared for all SFA taskings, in accordance with USSOCOM requirements. The craft is defender class, modified commercial-off-the shelf combatant craft.		
FY 2013 PROGRAM JUSTIFICATION: Procures various quantities and sizes of SFA craft, training, support equipment, prime movers, and initial spares packages to meet specific needs.		
6. The High Speed Assault Craft (HSAC) provides a precise, preemptive capability to rapidly project a force to locate, disrupt, and destroy terrorist networks and infrastructure before they are able to strike. The unique characteristics of the HSAC make it the ideal platform for conducting the full-spectrum of SOF maritime operations ranging from ship boarding to clandestine insertion/extraction of forces in denied and/or politically sensitive areas. This program received FY 2012 Congressional Add funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures six HSAC craft or similar craft, prime movers, deployment packages, engineering changes, production support, and government furnished equipment.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS									Aggregated Item Name: Combatant Craft System						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Rigid Inflatable Boat																				
† 1 - Craft		-	80	84.906	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 2 - Prime Movers and Detachment Deployment Packages		-	48	11.106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Rigid Inflatable Boat</i>				96.012			0.000			0.000			0.000			0.000			0.000	
Medium Combatant Craft																				
† 1 - Craft System		-	-	-	-	-	-	-	-	-	-	-	2	16.800	-	-	-	-	2	16.800
† 2 - Detachment Deployment Packages		-	-	-	-	-	-	-	-	-	-	-	2	1.745	-	-	-	-	2	1.745
<i>Subtotal Medium Combatant Craft</i>				0.000			0.000			0.000			18.545			0.000			18.545	
Riverine Craft																				
† 1 - Craft		-	42	44.673	-	4	3.934	-	2	1.990	-	2	2.253	-	-	-	-	-	2	2.253
† 2 - Prime Movers and DDP's		-	34	4.197	-	2	0.330	-	1	0.192	-	1	0.710	-	-	-	-	-	1	0.710
† 3 - Congressional Add Craft		-	10	13.459	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Riverine Craft</i>				62.329			4.264			2.182			2.963			0.000			2.963	
Forward Looking InfraRed System																				
† 1 - Prime Mission Product		-	144	30.735	-	5	1.940	-	5	2.075	-	-	-	-	-	-	-	-	-	
<i>Subtotal Forward Looking InfraRed System</i>				30.735			1.940			2.075			0.000			0.000			0.000	
Security Forces Assistance Craft																				
† 1 - Prime Mission Product		-	6	1.804	-	8	2.056	-	5	2.642	-	2	1.189	-	-	-	-	2	1.189	
<i>Subtotal Security Forces Assistance Craft</i>				1.804			2.056			2.642			1.189			0.000			1.189	
Prior Year Funding																				
1 - Prior Year Funding		-	-	7.254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Prior Year Funding</i>				7.254			0.000			0.000			0.000			0.000			0.000	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS									Aggregated Item Name: Combatant Craft System						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
High Speed Assault Craft (HSAC)																				
† 1 - Craft		-	-	-	-	-	-	-	-	-	-	-	6	18.300	-	-	-	-	6	18.300
† 2 - HSAC (Craft) - Congressional Add		-	-	-	-	-	-	-	-	18	55.500	-	-	-	-	-	-	-	-	-
† 3 - HSAC (GFE) - Congressional Add		-	-	-	-	-	-	-	-	18	8.500	-	-	-	-	-	-	-	-	-
<i>Subtotal High Speed Assault Craft (HSAC)</i>				0.000			0.000			64.000			18.300			0.000			18.300	
Total				198.134			8.260			70.899			40.997			0.000			40.997	

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS					Aggregated Item Name: Combatant Craft System				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Rigid Inflatable Boat												
Craft		2009	United States Marine Inc. / Gulfport, MS	C / FFP	MacDill AFB, FL	Nov 2008	Sep 2009	80	0.725	Y		
Prime Movers and Detachment Deployment Packages		2009	NAVFAC-Mid Atlantic / Norfolk, VA	MIPR	Norfolk, VA	Dec 2009	Apr 2010	48	116,000.000	Y		
Medium Combatant Craft												
Craft System		2013	TBD / TBD	TBD	TBD	Jul 2013	Jul 2014	2	6.000	N		Dec 2010
Detachment Deployment Packages		2013	TBD / TBD	TBD	TBD	Jul 2013	Jul 2014	2	0.872	N		
Riverine Craft												
Craft		2010	United States Marine Inc. / Gulfport, MS	C / FFP	MacDill AFB, FL	Nov 2009	May 2010	42	0.850	Y		
Craft		2011	United States Marine Inc. / Gulfport, MS	C / FFP	MacDill AFB, FL	Nov 2010	Mar 2011	4	0.900	Y		
Craft		2012	United States Marine Inc. / Gulfport, MS	C / FFP	MacDill AFB, FL	Nov 2011	Mar 2012	2	0.900	Y		
Craft		2013	United States Marine Inc. / Gulfport, MS	C / FFP	MacDill AFB, FL	Nov 2012	Feb 2013	2	1.126	Y		
Prime Movers and DDP's		2010	NAVFAC-Mid Atlantic / Norfolk, VA	MIPR	Norfolk, VA	Mar 2010	Aug 2011	34	0.123	Y		
Prime Movers and DDP's		2011	Federal Prison Industries / Victorville, CA	MIPR	Victorville, CA	May 2011	Oct 2011	2	0.165	Y		
Prime Movers and DDP's		2012	Federal Prison Industries / Victorville, CA	MIPR	Victorville, CA	Mar 2012	Aug 2012	1	0.168	Y		
Prime Movers and DDP's		2013	NAVFAC-Mid Atlantic / Norfolk, VA	MIPR	Victorville, CA	Mar 2013	Aug 2013	1	0.710	Y		
Congressional Add Craft		2010	United States Marine Inc. / Gulfport, MS	C / FFP	MacDill AFB, FL	Nov 2009	May 2010	10	0.850	Y		
Forward Looking InfraRed System												
Prime Mission Product		2010	CCLFIR Inc. / Boston MA	C / FFP	MacDill AFB, FL	Nov 2009	May 2010	144	0.213	N		
Prime Mission Product		2011	CCFLIR Inc. / Boston MA	MIPR	DLA, PA	Jun 2011	Dec 2011	5	0.335	Y		
Prime Mission Product		2012	CCFLIR Inc / Boston MA	MIPR	DLA, PA	Feb 2012	Aug 2012	5	0.340	Y		
Security Forces Assistance Craft												
Prime Mission Product		2010	Safe Boats International LLC. / Seattle, WA	C / FFP	MacDill AFB, FL	Aug 201	Nov 2010	6	0.201	Y		
Prime Mission Product		2011	TBD / TBD	TBD	MacDill AFB, FL	Aug 2011	Nov 2011	2	0.201	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS					Aggregated Item Name: Combatant Craft System				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Prime Mission Product		2011	Safe Boats International LLC. / Seattle, WA	C / FFP	MacDill AFB, FL	Dec 2010	Mar 2011	6	0.201	Y		
Prime Mission Product		2012	TBD / TBD	TBD	MacDill AFB, FL	Jan 2012	Apr 2012	5	0.440	N		
Prime Mission Product		2013	TBD / TBD	TBD	MacDill AFB, FL	Mar 2013	Aug 2013	2	0.595	N		Nov 2012
High Speed Assualt Craft (HSAC)												
Craft		2013	TBD / TBD	TBD	TBD	Mar 2013	Nov 2013	6	2.900	N		Oct 2012
HSAC (Craft) - Congressional Add		2012	TBD / TBD	TBD	TBD	Aug 2012	Apr 2013	18	3.100	N		
HSAC (GFE) - Congressional Add		2012	TBD / TBD	TBD	TBD	Aug 2012	Apr 2013	18	0.472	N		
Remarks:												

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4				P-1 Line Item Nomenclature: 0204SCCS - COMBATANT CRAFT SYSTEMS		
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial						
BA 2 - Special Operations Command						
1 - Initial	-	-	-	1.351	-	1.351
<i>Total Initial</i>	-	-	-	1.351	-	1.351
Total Cost (Initial + Replenishment)	-	-	-	1.351	-	1.351
Remarks:						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
03000D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						0204SPARES - SPARES AND REPAIR PARTS																
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:													
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total									
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)		223.277	0.972	0.594	0.600	-	0.600	0.599	0.598	0.608	0.619	Continuing	Continuing									
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		223.277	0.972	0.594	0.600	-	0.600	0.599	0.598	0.608	0.619	Continuing	Continuing									
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		223.277	0.972	0.594	0.600	-	0.600	0.599	0.598	0.608	0.619	Continuing	Continuing									
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)		223.277	0.972	0.594	0.600	-	0.600	0.599	0.598	0.608	0.619	Continuing	Continuing									
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																						
The Spares and Repair Parts line item consolidates aircraft modification spares and repair parts procured through the Air Force Stock Fund. No associated RDT&E funds.																						
Aircraft Initial Spares. This program finances both initial weapons system and aircraft modification spares for Special Operations Forces (SOF) fixed and rotary wing aircraft. Initial weapon system spares include new production spares, peculiar support equipment spares, upgrades to existing spares required to support initial operations of new aircraft, and increases in the inventory of additional end items. Aircraft modification spares include new spare parts required during the initial operation of modified airborne systems.																						
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
Spares and Repair Parts	P18		-	-	223.277	-	-	0.972	-	-	0.594	-	-	0.600	-	-	-					
Total Gross/Weapon System Cost					223.277			0.972			0.594			0.600			0.600					

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
FY 2013 PROGRAM JUSTIFICATION: Per DoD policy, and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority. Funding also provides for the projected deliveries of initial spares for SOF aircraft.

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command				Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4				P-1 Line Item Nomenclature: 0204SPARES - SPARES AND REPAIR PARTS		
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial						
BA 2 - Special Operations Command						
[76] 0204SPARES - Aircraft Initial Spares	223.277	0.972	0.594	0.600	-	0.600
<i>Total Initial</i>	223.277	0.972	0.594	0.600	0.000	0.600
Total Cost (Initial + Replenishment)	223.277	0.972	0.594	0.600	-	0.600

Remarks:

Repair Turnaround Time - Various

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs							0204TACVEH - TACTICAL VEHICLES															
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:							Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (\$ in Millions)			1,468.632	106.955	53.733	37.421	1.843	39.264	71.537	117.128	113.893	114.588	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (\$ in Millions)			1,468.632	106.955	53.733	37.421	1.843	39.264	71.537	117.128	113.893	114.588	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (\$ in Millions)			1,468.632	106.955	53.733	37.421	1.843	39.264	71.537	117.128	113.893	114.588	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:																						
Special Operations Forces (SOF) ground tactical vehicles are used for Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF tactical vehicles include: All Terrain Vehicles and Lightweight Tactical All Terrain Vehicles (Individual), Light Mobility Vehicles (Light), Ground Mobility Vehicles (Medium), Non-Standard Commercial Vehicles (Commercial) for use in tactical missions, and Mine Resistant Ambush Protected Vehicles (Heavy). These tactical vehicles are highly effective in executing SOF contingency missions worldwide, to include Operation Enduring Freedom (OEF) missions. The associated RDT&E funds are in Program Element 1160480BB.																						
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
Tactical Vehicles (See enclosed P-40A)	P40A, P5A				1,468.632			106.955			53.733			37.421			1.843		39.264			
Total Gross/Weapon System Cost					1,468.632			106.955			53.733			37.421			1.843		39.264			
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																						
Justification:																						
1. Individual All Terrain Vehicle. The Light Tactical All Terrain Vehicle (LTATV) and All Terrain Vehicle (ATV) allows SOF operators the ability to navigate terrain that is inaccessible to standard vehicles. This capability greatly enhances mission success and effectiveness in OEF and OND. Program was increased by FY 2008 Supplemental funds, FY 2008 Congressional Add, and FY 2010, FY2011 and FY2012 Title IX funds.																						
FY 2013 PROGRAM JUSTIFICATION: Procures 305 Light Tactical All Terrain Vehicles and 162 All Terrain Vehicles.																						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 54 Light Tactical All Terrain Vehicles for equipment reset.		
2. Medium Mobility Vehicle. The M1165A1/B3, High Mobility Multipurpose Wheeled Vehicle (HMMWV) is the current material solution for the Ground Mobility Vehicle (GMV). In FY 2010, SOCOM began a recapitalization effort to replace 60-80% of the multi-configured, less capable legacy GMV fleet with a standardized vehicle that includes kitting to enable war-fighters to tailor the vehicle based on unique requirements across the entire spectrum of SOF missions. Funding procures and installs SOF-peculiar modifications to transform the HMMWV into a SOF-unique vehicle. Vehicle kits include, but are not limited to, auxiliary fuel bladders, ammunition storage racks, rear floor reinforcement, roll bars, rear bench seats, smoke and grenade system, recovery strap kits, jacking and skid plates, spare tire carriers, side rails, and various types of weapons mounts, the gunner protection kit and cargo bed armor. Additionally, vehicles are equipped with an A-kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance Suite (C4ISR) to provide an integrated and standardized communications platform. Program increased by FY 2010 and FY2011 Title IX funds.		
3. Non-Standard Commercial Vehicle (NSCV). Funding procures a base vehicle that is representative of the local area where SOF is operating, and then installs SOF-peculiar modifications to provide increased protection, mobility, and communications. Depending on the mission, SOF modifications may include armor protection, winch, high capacity alternator, upgraded brakes and suspension system, and mounts/antennas for communications equipment. These low signature vehicles are procured to allow SOF to blend in with the local population in various locations around the world. Program increased by FY 2008 Supplemental funds, and FY 2010, FY2011 and FY2012 Title IX funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 87 NSCVs and 51 communication and navigation systems and associated installation costs.		
4. Light Mobility Vehicle (LMV). The LMV fills the capability gap between LTATV and the GMV vehicle platforms. The LMV provides greater payload than the LTATV, increased mobility over the Medium Ground Mobility Vehicle and is internally transportable in the CV/MV-22, H-53, CH-47 and C-130 aircraft. Internal air transport is a key performance parameter which allows the SOF operators to egress from the air transport and rapidly shoot, move and communicate without re-configuring the vehicle. Program was funded by FY 2010 and FY2011 Congressional Adds.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES								Aggregated Item Name: Tactical Vehicles						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Individual All-Terrain Vehicle (ATV)																			
† 1 - Prime Mission Product (Spiral 2 Vehicle)		-	126	3.140	0.030	93	2.777	0.030	7	0.207	0.030	305	9.167	-	-	-	0.030	305	9.167
† 1 - Base Vehicle		-	5	1.355	-	-	-	0.227	2	0.453	-	-	-	-	-	-	-	-	-
† 2 - Prime Mission Product (Spiral 1 Vehicle)		-	-	-	-	-	-	-	-	0.025	162	4.043	-	-	-	0.025	162	4.043	
† 3 - OCO - Prime Mission Product (Spiral 2 Vehicle)		-	111	5.225	0.039	296	11.553	0.039	179	7.000	-	-	-	0.034	54	1.843	0.034	54	1.843
† 4 - OCO - Prime Mission Product (Spiral 1 Vehicle)		-	-	-	0.025	376	9.400	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Individual All-Terrain Vehicle (ATV)				9.720			23.730			7.660			13.210			1.843			15.053
Medium Mobility Vehicle																			
1 - GMV Modifications		-	56	14.729	0.316	63	20.050	0.321	51	16.407	-	-	-	-	-	-	-	-	-
2 - OCO-GMV Modifications		0.295	22	6.490	0.313	52	16.300	0.313	9	2.818	-	-	-	-	-	-	-	-	-
Subtotal Medium Mobility Vehicle				21.219			36.350			19.225			0.000			0.000			0.000
Non-Standard Commercial Vehicle																			
† 1 - NSCV w/ Mods		-	29	4.675	0.229	8	1.831	0.196	48	9.408	0.189	87	16.383	-	-	-	0.189	87	16.383
† 2 - NSCV Comms and Navigation System (A Kits)		-	29	3.930	0.150	8	1.200	0.155	48	7.440	0.155	51	7.828	-	-	-	0.155	51	7.828
† 4 - OCO - Non-Standard Vehicle w/ Mods		-	63	24.853	0.162	177	28.624	0.250	15	3.750	-	-	-	-	-	-	-	-	-
† 5 - OCO - Non-Standard Comms and Navigation System (A Kits)		-	46	6.119	0.150	86	12.835	0.150	42	6.250	-	-	-	-	-	-	-	-	-
Subtotal Non-Standard Commercial Vehicle				39.577			44.490			26.848			24.211			0.000			24.211
Light Mobility Vehicle																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES									Aggregated Item Name: Tactical Vehicles					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Congressional Add- LMV Modification Kits		-	2	1.600	1.192	2	2.385	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Light Mobility Vehicle</i>				1.600			2.385			0.000			0.000			0.000			0.000
Prior Year																			
1 - Prior Year Funding ⁽¹⁾		-	-	1,396.516	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Prior Year</i>				1,396.516			0.000			0.000			0.000			0.000			0.000
Total				1,468.632			106.955			53.733			37.421			1.843			39.264

Remarks:

(1) Non-Add DERF 14.550

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES					Aggregated Item Name: Tactical Vehicles				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Individual All-Terrain Vehicle (ATV)												
Prime Mission Product (Spiral 2 Vehicle)		2011	TBD / TBD	C / FP	USSOCOM, MacDill AFB, FL	Nov 2010	May 2011	93	0.030	Y		Jan 2009
Prime Mission Product (Spiral 2 Vehicle)		2012	TBD / TBD	C / FP	USSOCOM, MacDill AFB, FL	Nov 2011	Apr 2012	7	0.030	Y		Jan 2009
Prime Mission Product (Spiral 2 Vehicle)		2013	TBD / TBD	C / FP	USSOCOM, MacDill AFB, FL	Mar 2013	Jun 2013	305	0.030	N		Mar 2012
Base Vehicle		2012	AM General / South Bend, IN	MIPR	TACOM	Nov 2011	Apr 2012	2	0.227	Y		
Prime Mission Product (Spiral 1 Vehicle)		2013	TBD / TBD	C / FP	USSOCOM, MacDill AFB, FL	Mar 2013	Jun 2013	162	0.025	N		Mar 2012
OCO - Prime Mission Product (Spiral 2 Vehicle)	✓	2011	UV Country / Houston, TX	C / FP	USSOCOM, MacDill AFB, FL	Aug 2011	Nov 2011	296	0.040	Y		Jan 2009
OCO - Prime Mission Product (Spiral 2 Vehicle)	✓	2012	UV Country / Houston, TX	C / FP	USSOCOM, MacDill AFB, FL	Feb 2012	May 2012	179	0.040	Y		Jan 2009
OCO - Prime Mission Product (Spiral 2 Vehicle)	✓	2013	TBD / TBD	C / FP	USSOCOM, MacDill AFB, FL	Mar 2013	Jun 2013	54	0.034	N		Mar 2012
OCO - Prime Mission Product (Spiral 1 Vehicle)	✓	2011	TBD / TBD	C / FP	TACOM	Sep 2011	Mar 2012	376	0.025	N		Jun 2011
Non-Standard Commercial Vehicle												
NSCV w/ Mods		2011	TBD / TBD	C / FP	GSA	Aug 2011	Nov 2011	8	0.229	N		
NSCV w/ Mods		2012	TBD / TBD	C / FP	USSOCOM, MacDill AFB, FL	May 2012	Aug 2012	48	0.196	N		Sep 2011
NSCV w/ Mods		2013	TBD / TBD	C / FP	USSOCOM, MacDill AFB, FL	Feb 2013	May 2013	87	0.189	N		Sep 2011
NSCV Comms and Navigation System (A Kits)		2011	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	Aug 2011	Nov 2011	8	0.150	N		
NSCV Comms and Navigation System (A Kits)		2012	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	May 2012	Aug 2012	48	0.155	N		
NSCV Comms and Navigation System (A Kits)		2013	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	Feb 2013	May 2013	51	0.155	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 0204TACVEH - TACTICAL VEHICLES					Aggregated Item Name: Tactical Vehicles				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
OCO - Non-Standard Vehicle w/ Mods	✓	2011	TBD / TBD	C / FP	USSOCOM, MacDill AFB, FL	Aug 2011	Nov 2011	177	0.162	N		Jun 2011
OCO - Non-Standard Vehicle w/ Mods	✓	2012	TBD / TBD	C / FP	USSOCOM, MacDill AFB, FL	May 2012	Aug 2012	15	0.250	N		Sep 2011
OCO - Non-Standard Comms and Navigation System (A Kits)	✓	2011	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	Aug 2011	Nov 2011	86	0.150	N		
OCO - Non-Standard Comms and Navigation System (A Kits)	✓	2012	Various / Various	MIPR	NAVAIR, St. Inigoes, MD	May 2012	Aug 2012	42	0.150	N		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS														
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			148.176	18.253	46.242	36.949	0.000	36.949	24.278	18.327	27.288	28.667	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			148.176	18.253	46.242	36.949	0.000	36.949	24.278	18.327	27.288	28.667	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			148.176	18.253	46.242	36.949	0.000	36.949	24.278	18.327	27.288	28.667	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:																				
The Mission Training and Preparation Systems (MTPS) line item funds Special Operations Forces (SOF) Army, Air Force, Navy and Marine Corps training systems and simulations, weapon system simulators and part-task trainers, mission planning preparation, rehearsal and after action review (AAR) systems. These systems support initial, proficiency, currency and pre-deployment training and mission rehearsals to support contingency operations. The MTPS are also used in accident and safety investigations and tactics, techniques and procedures (TTP) development. Funds are primarily used to produce, deploy and initially sustain new MTPS, replace and/or upgrade unsupportable or obsolete MTPS, and/or to maintain concurrency between fielded weapon systems and existing MTPS. This line item includes a focus on systems engineering, configuration management, risk reduction, and architecture development, as well as interoperability, integration, and commonality among diverse SOF MTPS. This focus provides the ability to conduct Distributed Mission Operations, Training and Rehearsal (DMO/DMT/DMR) in support of the Joint National Training Center (JNTC). The associated RDT&E funds are in Program Element 1160427BB.																				
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Training and Preparation Systems (See enclosed P-40A)	P40A, P5A				147.426			18.253			45.541			36.949			0.000		36.949	
Initial and Replenishment Spare and Repair Parts Justification	P18		-	-	0.750	-	-	0.000	-	-	0.701	-	-	0.000	-	-	0.000	-	0.000	
Total Gross/Weapon System Cost					148.176			18.253			46.242			36.949			0.000		36.949	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
1. Simulator Block Updates (SBUD). This program procures updates to weapon system specific MTPS. The SBUD program procures concurrency, obsolescence, and fidelity upgrades to aircrew training devices (ATDs) to sustain legacy training capabilities. These MTPS replicate all, or parts of all SOF training systems. Fixed wing systems include, but are not limited to, the AC-130H, AC-130J, AC-130U, EC-130J, MC-130E, MC-130H, MC-130J, MC-130P, MC-130W, U-28, Non-Standard Aviation, Unmanned Aerial Systems, and CV-22. Rotary wing training systems include, but are not limited to, the MH-47E, MH-47G, MH-60K, MH-60L Block I, MH-60M and A/MH-6M. Joint close air support training systems include, but are not limited to, SOF Air-Ground Interface System (SAGIS), Joint Terminal Control Training and Rehearsal System (JTCTRS), and Joint terminal Aircraft Control (JTAC) Interim Systems. Maritime training systems include, but are not limited to, the combatant craft, the Seal Delivery Vehicle (SDV), and the Shallow Water Combat Submersible. Ground-based training systems include, but are not limited to, marksmanship devices, vehicle, aquatic egress, convoy trainers, and virtual training and rehearsal systems. Also included are distributed training, planning and rehearsal systems and all associated database production systems.		
FY 2013 PROGRAM JUSTIFICATION: Continues to procure modifications to aircrew training devices, based on concurrency and obsolescence priorities, to sustain legacy training capabilities.		
2. Distributed Mission Training and Rehearsal System (DMTRS). This effort provides the overarching system and support for DMO/DMT/DMR in support of the JNTC. This program provides procurement and capital equipment replacement of the hardware required to execute DMO/DMT/DMR. This equipment is used for functions such as database generation and management, exercise control, and network management, as well as production and integration of common solutions to support DMO/DMT/DMR.		
3. MH-60M Simulator Modernization. Funds all conversions in support of air, ground and maritime fleet modernization, re-utilization and service life of the operational characteristics and mission equipment of the new vehicle system/weapon model or Mission Design and Series.		
4. Warrior Training Systems (WTS). Provides MTPS to develop individual and collective proficiencies and to measure those proficiencies in environments that realistically portray combat conditions. Procures a variety of live, virtual and constructive MTPS to train individual, team, and crew technical skills and unit critical tasks. The MTPS procured will permit soldiers to practice mission essential tasks in realistic, stressful prior to entering the operational arena. MTPS may be fixed, modular or portable and provide the ability to continually update training methods and TTPs as new threats present themselves. Program increased by an FY 2009 and two FY 2010 congressional adds.		
5. Aviation Foreign Internal Defense (AVFID) Mi-17 Simulator. This program procures a rotary wing simulator in support of the AVFID rotary wing aircraft procured under the Non-Standard Aviation procurement line item. These rotary wing aircraft conduct training with priority Partner Nations (PN) in support of United States strategic objectives. Core AVFID objectives are to train, advise, and assist PN in the areas of day/night instrument training.		
6. MC/AC-130J Simulator. This program procures Special Operations Forces (SOF)-Unique aircrew training devices for the MC/AC-130J weapon systems. This is a new start in FY 2013.		
FY 2013 PROGRAM JUSTIFICATION: Procures one mission training device capabilities to support MC/AC-130J training.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4						P-1 Line Item Nomenclature: 0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS								Aggregated Item Name: Mission Training and Preparation Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Simulator Block Updates (SBUD)																			
1 - Prime Mission Product (AFSOC) (1)		-	0	46.159	-	0	8.204	-	0	6.832	-	0	7.498	-	0	0.000	-	0	7.498
2 - Prime Mission Product (ASOC)		-	-	28.218	-	-	1.186	-	-	5.640	-	-	4.725	-	-	0.000	-	-	4.725
3 - Product Support (AFSOC) (2)		-	-	0.340	-	-	0.000	-	-	0.557	-	-	0.359	-	-	0.000	-	-	0.359
4 - Prime Mission Product (NSWC)		-	-	3.978	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
5 - Product Support (USASOC)		-	-	4.267	-	-	1.539	-	-	1.437	-	-	1.313	-	-	0.000	-	-	1.313
6 - Production Support (NSWC)		-	-	0.665	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Simulator Block Updates (SBUD)</i>				83.627			10.929			14.466			13.895			0.000			13.895
Distributed Mission Training and Rehearsal System (DMTRS)																			
1 - Platform Integration		-	-	1.770	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2 - Sustaining Support Equipment Replacement		-	-	1.710	-	-	1.007	-	-	0.684	-	-	0.000	-	-	0.000	-	-	0.000
3 - Production Support		-	-	0.228	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Distributed Mission Training and Rehearsal System (DMTRS)</i>				3.708			1.007			0.684			0.000			0.000			0.000
MH-60M Simulator Modernization																			
1 - Prime Mission Product		-	0	0.000	-	0	6.317	-	1	15.327	-	0	0.000	-	0	0.000	-	0	0.000
2 - Production Support		-	-	0.000	-	-	0.000	-	-	1.564	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal MH-60M Simulator Modernization</i>				0.000			6.317			16.891			0.000			0.000			0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS									Aggregated Item Name: Mission Training and Preparation Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Warrior Training System (WTS)																			
1 - Prime Mission Product		-	3	5.594	-	0	0.000	-	0	3.500	-	0	0.000	-	0	0.000	-	0	0.000
<i>Subtotal Warrior Training System (WTS)</i>				5.594			0.000			3.500			0.000			0.000			0.000
Aviation Foreign Internal Defense (AVFID) Mi-17 Simulator																			
† 1 - Prime Mission Product (3)		-	0	0.000	-	0	0.000	-	1	10.000	-	0	0.000	-	0	0.000	-	0	0.000
<i>Subtotal Aviation Foreign Internal Defense (AVFID) Mi-17 Simulator</i>				0.000			0.000			10.000			0.000			0.000			0.000
MC/AC-130J Simulator																			
† 1 - Prime Mission Product (4)		-	0	0.000	-	0	0.000	-	0	0.000	-	1	23.054	-	0	0.000	-	1	23.054
<i>Subtotal MC/AC-130J Simulator</i>				0.000			0.000			0.000			23.054			0.000			23.054
Prior Year																			
1 - Prior Year Funding		-	-	54.497	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Prior Year</i>				54.497			0.000			0.000			0.000			0.000			0.000
Total				147.426			18.253			45.541			36.949			0.000			36.949
Remarks:																			
(1) SBUD PRIME MISSION PRODUCT (AFSOC): Resources obsolescence, concurrency, and sustainment procurement modifications identified and prioritized for AFSOC legacy aircrew training devices.																			
(2) SBUD PRODUCT SUPPORT (AFSOC): Resources program management office support in the areas of systems engineering and logistics.																			
(3) FY 2012 Congressional Mark against AvFID Mi-17 Simulator for (-\$10 million) was erroneously applied to NSAV. Correction will be made to take the mark against the FY 2012 MTPS AVFID Mi-17 Simulator.																			
(4) MC/MC-130J SIM: Resources Special Operations Forces unique aircrew training device procurements to support MC/AC-130J aircrew simulator training.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS						Aggregated Item Name: Mission Training and Preparation Systems			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Aviation Foreign Internal Defense (AVFID) Mi-17 Simulator												
Prime Mission Product		2012	TBD / TBD	TBD	WPAFB, OH	Feb 2012	Feb 2014	1	10.000	N		
MC/AC-130J Simulator												
Prime Mission Product		2013	TBD / TBD	TBD	WPAFB, OH	Feb 2013	Feb 2015	1	23.054	N		
Remarks:												

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command		Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4		P-1 Line Item Nomenclature: 0205MTPS - MISSION TRAINING AND PREPARATION SYSTEMS			Item Nomenclature (Name): Initial and Replenishment Spare and Repair Parts Justification	
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial BA 2 - Special Operations Command						
[76] 0205MTPS - Simulator Modernization	0.000	0.000	0.701	0.000	0.000	0.000
[76] 0205MTPS - Prior Year Totals	0.750	0.000	0.000	0.000	0.000	0.000
Total Initial	0.750	0.000	0.701	0.000	0.000	0.000
Total Cost (Initial + Replenishment)	0.750	0.000	0.701	0.000	0.000	0.000

Remarks:

Simulator Modernization: Total Initial Spares = \$751,000

Repair Turnaround Time - Various

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						0206CMR - COMBAT MISSION REQUIREMENTS														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		319.390	23.867	20.000	20.255	-	20.255	68.872	62.837	50.692	50.692	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)		319.390	23.867	20.000	20.255	-	20.255	68.872	62.837	50.692	50.692	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		319.390	23.867	20.000	20.255	-	20.255	68.872	62.837	50.692	50.692	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:																				
<p>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 Global Combatant Commanders and validated and approved by United States Special Operations Command (USSOCOM) as a Combat Mission Needs Statement (CMNS). Each requirement is vetted through a rigorous USSOCOM process and must meet the following criteria: provide force protection to troops or ensure mission success. Equipment purchased under the CMNS umbrella include, but are not limited to, radios, intelligence equipment, body armor, unmanned aerial vehicles, blast and ballistic protected tactical vehicles, ammunition, weapons, aircraft defensive systems, night vision devices, and aircraft precision strike systems. In May 2011, DOD approved the Village Stability Operations (VSO) effort that focuses on protecting the population and earning their trust. VSO sites are embedded in or near towns/villages and require a focused mobility platforms and a robust force protection capability that demonstrates our capacity to defend and support the local populace. In support of the VSO missions, USSOCOM has procured mobility platforms, Austere Location-Force Protection Kits, Counter-Improvised Explosive Devices friendly force tracking and Target Engagement systems. USSOCOM submits a quarterly report to Congress that describes the CMNS approved that quarter. Program increased by FY 2007 Supplemental funds to purchase Mine Resistant Ambush Protected vehicles. No associated RDT&E funds.</p>																				
Item Schedule			Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Requirements (See enclosed P-40A)	P40A				319.390			23.867			20.000			20.255			0.000		20.255	
Total Gross/Weapon System Cost					319.390			23.867			20.000			20.255			-		20.255	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs	P-1 Line Item Nomenclature: 0206CMR - COMBAT MISSION REQUIREMENTS	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 PROGRAM JUSTIFICATION: Procures various equipment items to rectify emergent critical equipment shortfalls identified in a CMNS submitted by theater components or directed by Commander USSOCOM. See P-40A for the individual items purchased in prior and current years. Additional funds are required to fulfill the increased number of emergent requirements being requested.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0206CMR - COMBAT MISSION REQUIREMENTS									Aggregated Item Name: Combat Mission Requirements					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Blue Force Tracking																			
1 - Blue Force Tracking Devices		-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Blue Force Tracking</i>				2.000			0.000			0.000			0.000			0.000			0.000
Hostile Forces Tagging, Tracking, and Locating Hardware - Biometrics																			
1 - Signals Intelligence Equipment		-	-	8.887	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - Tethered Signals Intelligence Equipment		-	-	5.270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 - Technical Surveillance Equipment		-	-	2.778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 - Biometrics Devices		-	-	0.443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Hostile Forces Tagging, Tracking, and Locating Hardware - Biometrics</i>				17.378			0.000			0.000			0.000			0.000			0.000
Joint Threat Warning System																			
1 - ROVER III Model 300 - Devices		-	167	6.729	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - In-Place Monitoring System		-	11	1.604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Joint Threat Warning System</i>				8.333			0.000			0.000			0.000			0.000			0.000
Joint Tactical C4I Information Transceiver System																			
1 - Mobile Video Receiver (MVR) IV - Devices		-	270	6.391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Joint Tactical C4I Information Transceiver System</i>				6.391			0.000			0.000			0.000			0.000			0.000
Stand Off Structured Munition																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0206CMR - COMBAT MISSION REQUIREMENTS									Aggregated Item Name: Combat Mission Requirements					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Lightweight Munitions		-	166	2.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - Hand Grenades		-	60	0.029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Stand Off Structured Munition</i>				2.152			0.000			0.000			0.000			0.000			0.000
Vehicle Armor																			
1 - Armor Sets - Sheet Dyneema		-	224	5.305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - Suspensions		-	203	5.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 - Gunner Protection Kits - Turrets		-	203	5.381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 - Titanium		-	203	2.273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Vehicle Armor</i>				18.430			0.000			0.000			0.000			0.000			0.000
Armored Non Standard Commercial Vehicle																			
1 - Armored Non Standard Commercial Vehicle		-	-	15.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Armored Non Standard Commercial Vehicle</i>				15.888			0.000			0.000			0.000			0.000			0.000
Medium Mine Protected Vehicle RG31																			
1 - Vehicle		-	47	24.236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - Integrated Logistics Support		-	-	3.517	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Medium Mine Protected Vehicle RG31</i>				27.753			0.000			0.000			0.000			0.000			0.000
Mine Resistant Ambush Protected Vehicle RG-33																			
1 - Vehicles		-	170	88.934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - C4I Communications Kits		-	-	9.476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 - Gunner Protection Kit		-	60	3.630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0206CMR - COMBAT MISSION REQUIREMENTS									Aggregated Item Name: Combat Mission Requirements					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 - Production Support		-	-	1.148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 - Remote Weapon Stations with Integration & Testing		-	-	28.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Mine Resistant Ambush Protected Vehicle RG-33</i>				<i>132.140</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Ballistic Protection Systems																			
1 - Ballistic Protection Systems		-	21	3.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Ballistic Protection Systems</i>				<i>3.521</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
RC-26 Aircraft																			
1 - RC-26 Aircraft		-	6	23.083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal RC-26 Aircraft</i>				<i>23.083</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
CV-22 Interim Defensive Weapon																			
1 - CV-22 Interim Defensive Weapon		-	5	7.794	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal CV-22 Interim Defensive Weapon</i>				<i>7.794</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Body Armor Supplement																			
1 - Body Armor Supplement		-	74	0.202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Body Armor Supplement</i>				<i>0.202</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Mobile Multi-Band Jammer																			
1 - Mobile Multi-Band Jammer		-	110	5.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Mobile Multi-Band Jammer</i>				<i>5.708</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
SATCOM On The Move																			
1 - SATCOM On The Move		-	-	1.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0206CMR - COMBAT MISSION REQUIREMENTS								Aggregated Item Name: Combat Mission Requirements					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal SATCOM On The Move</i>				1.430			0.000			0.000			0.000			0.000		0.000
FSOV Small Armored Vehicle																		
1 - FSOV Small Armored Vehicle		-	19	1.143	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal FSOV Small Armored Vehicle</i>				1.143			0.000			0.000			0.000			0.000		0.000
MC-130W Precision Strike Package																		
1 - Battle Management System		-	-	1.636	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 - Displays		-	-	0.394	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 - Stand Off Precision Guidance Missile & Permanent		-	-	4.012	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 - Modification		-	-	1.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 - Communications		-	-	1.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 - Fire Control System		-	-	6.190	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 - Sensors		-	-	3.833	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 - Consoles		-	-	1.730	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - MK 44 Guns		-	-	0.924	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal MC-130W Precision Strike Package</i>				21.000			0.000			0.000			0.000			0.000		0.000
Non-Lethal Signaling Capability																		
1 - Non-Lethal Signaling Capability		-	35	5.342	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Non-Lethal Signaling Capability</i>				5.342			0.000			0.000			0.000			0.000		0.000
Force Protection Counter - Improvised Explosive Device																		
1 - Force Protection Counter - Improvised Explosive Device		-	298	12.410	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Force Protection Counter -</i>				12.410			0.000			0.000			0.000			0.000		0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0206CMR - COMBAT MISSION REQUIREMENTS									Aggregated Item Name: Combat Mission Requirements					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Improvised Explosive Device																			
Austere Location Force Protection Kits																			
1 - Austere Location Force Protection Kits		-	15	6.610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Austere Location Force Protection Kits				6.610			0.000			0.000			0.000			0.000			0.000
Village Stability Operations Equipment																			
1 - Counter-Improvised Explosive Devices		-	-	-	0.049	20	0.976	-	-	-	-	-	-	-	-	-	-	-	-
2 - Non-Standard Commercial Vehicles		-	-	-	0.167	125	20.919	-	-	-	-	-	-	-	-	-	-	-	-
3 - MK-44 Weapons And Ammunition		-	-	-	0.116	17	1.972	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Village Stability Operations Equipment				0.000			23.867			0.000			0.000			0.000			0.000
Critical Emergent Combat Mission Needs																			
1 - Critical Emergent Combat Mission Needs		-	-	-	-	-	-	-	-	20.000	-	-	20.255	-	-	-	-	-	20.255
Subtotal Critical Emergent Combat Mission Needs				0.000			0.000			20.000			20.255			0.000			20.255
Concealable Body Armor																			
1 - Concealed Body Armor		-	735	0.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Concealable Body Armor				0.496			0.000			0.000			0.000			0.000			0.000
Concealable Pistols																			
1 - Concealable Pistols		-	330	0.186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Concealable Pistols				0.186			0.000			0.000			0.000			0.000			0.000
Total				319.390			23.867			20.000			20.255			0.000			20.255

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4	P-1 Line Item Nomenclature: 0206CMR - COMBAT MISSION REQUIREMENTS	Aggregated Item Name: Combat Mission Requirements
Remarks:		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs							0207MCE - MILCON COLLATERAL EQUIPMENT														
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:							Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)			44.644	103.380	18.723	17.590	-	17.590	16.234	7.042	9.406	22.498	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			44.644	103.380	18.723	17.590	-	17.590	16.234	7.042	9.406	22.498	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			44.644	103.380	18.723	17.590	-	17.590	16.234	7.042	9.406	22.498	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:																					
MISSION AND DESCRIPTION: The MILCON Collateral Equipment line item procures collateral equipment for Special Operations Forces military construction facilities. No associated RDT&E funds.																					
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base			FY 2013 OCO			FY 2013 Total					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
MILCON Collateral Equipment (See enclosed P-40A)	P40A				44.644			103.380			18.723			17.590			0.000		17.590		
Total Gross/Weapon System Cost					44.644			103.380			18.723			17.590			-		17.590		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013 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.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0207MCE - MILCON COLLATERAL EQUIPMENT								Aggregated Item Name: MILCON Collateral Equipment						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Collateral Equipment																			
1 - Project# 83706, MacDill AFB, FL		-	-	3.607	-	-	2.136	-	-	-	-	-	-	-	-	-	-		
2 - Project# 69275, Ft Bragg, NC		-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	-	-		
3 - Project# 69559, Ft Bragg, NC		-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	-	-		
3 - Project# 50349, Ft Campbell, KY		-	-	-	-	-	0.844	-	-	-	-	-	-	-	-	-	-		
5 - Project# 69558, Ft Campbell, KY		-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	-	-		
6 - Project# 69560, Eglin AFB, FL		-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	-	-		
7 - Project# 63831, Ft Carson, CO		-	-	-	-	-	0.844	-	-	-	-	-	-	-	-	-	-		
8 - Project# 69557, Ft Carson, CO		-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	-	-		
9 - Project# 65446, Ft Lewis, WA		-	-	-	-	-	0.095	-	-	-	-	-	-	-	-	-	-		
10 - Project# 66227, Ft Bragg, NC		-	-	-	-	-	0.097	-	-	-	-	-	-	-	-	-	-		
11 - Project# 66443, Ft Bragg, NC		-	-	-	-	-	10.096	-	-	-	-	-	-	-	-	-	-		
12 - Project# 66362, Ft Bragg, NC		-	-	-	-	-	33.959	-	-	-	-	-	-	-	-	-	-		
13 - Project# 66444, Ft Bragg, NC		-	-	-	-	-	20.533	-	-	-	-	-	-	-	-	-	-		
14 - Project# 76511, Ft Bragg, NC		-	-	-	-	-	32.259	-	-	-	-	-	-	-	-	-	-		
15 - Project# P781, LaPosta, CA		-	-	-	-	-	1.451	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0207MCE - MILCON COLLATERAL EQUIPMENT								Aggregated Item Name: MILCON Collateral Equipment						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
16 - Project# P773, Little Creek, VA		-	-	-	-	-	0.330	-	-	-	-	-	-	-	-	-	-	-	
17 - Project# 60833, Ft Bragg, NC		-	-	-	-	-	0.192	-	-	-	-	-	-	-	-	-	-	-	
18 - Project# 61874, Ft Bragg, NC		-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	-	-	-	
19 - Project# 69573, Ft Bragg, NC		-	-	-	-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	
20 - Project# 64989, Ft Campbell, KY		-	-	-	-	-	-	-	-	0.851	-	-	-	-	-	-	-	-	
21 - Project# 69449, Ft Lewis, WA		-	-	-	-	-	-	-	-	0.084	-	-	-	-	-	-	-	-	
22 - Project# 69278, Ft Carson, CO		-	-	-	-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	
23 - Project# 65395, Ft Benning, GA		-	-	-	-	-	-	-	-	0.137	-	-	-	-	-	-	-	-	
24 - Project# 69261, Ft Benning, GA		-	-	-	-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	
25 - Project# 60821, Ft Bragg, NC		-	-	-	-	-	-	-	-	0.140	-	-	-	-	-	-	-	-	
26 - Project# 66362, Ft Bragg, NC		-	-	-	-	-	-	-	-	16.715	-	-	-	-	-	-	-	-	
27 - Project# P462 Pearl Harbor, HI		-	-	-	-	-	-	-	-	0.600	-	-	-	-	-	-	-	-	
28 - Project# 62070, Yuma, AZ		-	-	-	-	-	-	-	-	0.049	-	-	-	-	-	-	-	-	
29 - Project# P891, Coronado, CA		-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-	-	-	
30 - Project# 76363, Ft Lewis, WA		-	-	-	-	-	-	-	-	-	-	-	1.323	-	-	-	-	1.323	
31 - Project# 76364, Ft Bragg, NC		-	-	-	-	-	-	-	-	-	-	-	0.531	-	-	-	-	0.531	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0207MCE - MILCON COLLATERAL EQUIPMENT								Aggregated Item Name: MILCON Collateral Equipment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
32 - Project# 76366, Eglin AFB, FL		-	-	-	-	-	-	-	-	-	-	-	0.577	-	-	-	-	0.577
33 - Project# 76371, Eglin AFB, FL		-	-	-	-	-	-	-	-	-	-	-	0.638	-	-	-	-	0.638
34 - Project# 66598, Ft Campbell, KY		-	-	-	-	-	-	-	-	-	-	-	0.911	-	-	-	-	0.911
35 - Project# 76373, Ft Bragg, NC		-	-	-	-	-	-	-	-	-	-	-	0.365	-	-	-	-	0.365
36 - Project# 76374, Ft Campbell, KY		-	-	-	-	-	-	-	-	-	-	-	1.306	-	-	-	-	1.306
37 - Project# P1174, Camp Pendleton, CA		-	-	-	-	-	-	-	-	-	-	-	0.076	-	-	-	-	0.076
38 - Project# 69458, Ft Bragg, NC		-	-	-	-	-	-	-	-	-	-	-	0.713	-	-	-	-	0.713
39 - Project# 71224, Ft Bragg, NC		-	-	-	-	-	-	-	-	-	-	-	0.790	-	-	-	-	0.790
40 - Project# 69758, Ft Bragg, NC		-	-	-	-	-	-	-	-	-	-	-	0.577	-	-	-	-	0.577
41 - Project# 69277, Ft Bragg, NC		-	-	-	-	-	-	-	-	-	-	-	0.101	-	-	-	-	0.101
42 - Project# 53542, CONUS Classified		-	-	-	-	-	-	-	-	-	-	-	0.696	-	-	-	-	0.696
43 - Project# P164, Dam Neck, VA		-	-	-	-	-	-	-	-	-	-	-	0.320	-	-	-	-	0.320
44 - Project# P769, Dam Neck, VA		-	-	-	-	-	-	-	-	-	-	-	0.163	-	-	-	-	0.163
45 - Project# P826, Dam Neck, VA		-	-	-	-	-	-	-	-	-	-	-	0.158	-	-	-	-	0.158
46 - Project# 83702, MacDill AFB, FL		-	-	-	-	-	-	-	-	-	-	-	5.236	-	-	-	-	5.236
47 - Project# P1285, Camp Lejeune, NC		-	-	-	-	-	-	-	-	-	-	-	0.225	-	-	-	-	0.225

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0207MCE - MILCON COLLATERAL EQUIPMENT									Aggregated Item Name: MILCON Collateral Equipment					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
48 - Project# P531, Kodiak, AK		-	-	-	-	-	-	-	-	-	-	-	0.505	-	-	-	-	-	0.505
49 - Project# P797, Imperial Beach, CA		-	-	-	-	-	-	-	-	-	-	-	1.041	-	-	-	-	-	1.041
50 - Project# P473, Little Creek, VA		-	-	-	-	-	-	-	-	-	-	-	1.011	-	-	-	-	-	1.011
51 - Project# 60272, Ft Bragg, NC		-	-	-	-	-	-	-	-	-	-	-	0.327	-	-	-	-	-	0.327
<i>Subtotal Collateral Equipment</i>				3.607			103.380			18.723			17.590			0.000			17.590
Prior Year																			
1 - Prior Year Funding		-	-	41.037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>				41.037			0.000			0.000			0.000			0.000			0.000
Total				44.644			103.380			18.723			17.590			0.000			17.590

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						0607AS - AUTOMATION SYSTEMS														
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			105.357	55.645	64.619	66.573	1.000	67.573	52.460	51.769	46.758	51.912	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			105.357	55.645	64.619	66.573	1.000	67.573	52.460	51.769	46.758	51.912	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			105.357	55.645	64.619	66.573	1.000	67.573	52.460	51.769	46.758	51.912	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:																				
The Automation Systems line item provides for automation systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. Automation Systems is a continuing effort to procure interoperable SOF Command, Control, Communications, and Computer (C4) capabilities. The associated RDT&E funds are in Program Element 1160404BB.																				
United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that C4 systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4 programs are comprised of an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4 systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG infosphere is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments.																				
Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO					
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Automation System (See enclosed P-40A)	P40A, P5A				105.357			55.645			64.619			66.573			1.000			
Total Gross/Weapon System Cost					105.357			55.645			64.619			66.573			1.000			
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				
1. C4I Automation Systems. This program provides garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information systems. It provides the capabilities to exercise command and control and collaboration, process and share data, and facilitate mission planning and operational preparation of the battlespace.																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 0607AS - AUTOMATION SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reachback for SOF tactically deployed local area networks/wide area networks. This program is composed of state-of-the-art automated systems (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals supporting a myriad of SOF user requirements, and uses a variety of government-off-the-shelf software and databases to ensure interoperability between SOF units.		
FY 2013 PROGRAM JUSTIFICATION: Continue to acquire next generation automation systems and emerging technologies to provide new capabilities and dramatic improvements, as well as deliver new functionalities. Projected emerging technologies are enterprise network management upgrades, customer service desk upgrades, and server/storage virtualization. Continue the engineering and integration of a distributive data center and commences acquisition of data storage devices on the classified network supporting storage and distribution of sensor Full Motion Video (FMV).		
2. The Tactical Local Area Network (TACLAN) program provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The program consists of suites, mission planning kits and field computing devices. Each suite consists of 3 easily transportable, multiple integrated networks; 60 general use laptops; and 10 intelligence laptops. Mission planning kits consist of four general use laptops and ancillary equipment used for SOF teams for detailed mission planning support. Field computing devices are small hand-held computing devices used by the most forward deployed SOF teams to automatically interface with the suite via tactical communications.		
FY 2013 PROGRAM JUSTIFICATION: Procures 10 capital equipment replacement (CERP) suites, 10 field computing devices, 6 mission planning kits, one Full Motion Video Kit (VDH-L), integration and ancillary equipment, and 205 Advanced Special Operations Management System workstations.		
FY 2013 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 1 CERP suite battle loss replacement.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0607AS - AUTOMATION SYSTEMS									Aggregated Item Name: Automation System					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Command, Control, Communications, Computers and Intelligence Automation System																			
1 - Evolutionary Technology Insertions (ETI)		-	-	17.678	-	-	1.547	-	-	-	-	-	-	-	-	-	-	-	-
2 - Classified Network Re-Engineering		-	-	18.366	-	-	8.784	-	-	4.273	-	-	5.199	-	-	-	-	-	5.199
3 - Unclassified Network Re-Engineering		-	-	5.826	-	-	1.397	-	-	3.015	-	-	4.086	-	-	-	-	-	4.086
4 - Programmed Expansion		-	-	6.357	-	-	2.770	-	-	4.830	-	-	6.230	-	-	-	-	-	6.230
5 - Distributive Data Center Hardware		-	-	6.018	-	-	11.695	-	-	20.089	-	-	20.271	-	-	-	-	-	20.271
6 - Full Motion Video (FMV) Distribution Hub		-	-	-	-	-	1.087	-	-	1.112	-	-	1.506	-	-	-	-	-	1.506
7 - Integration		-	-	0.000	-	-	0.000	-	-	0.000	-	-	13.166	-	-	-	-	-	13.166
<i>Subtotal Command, Control, Communications, Computers and Intelligence Automation System</i>				54.245			27.280			33.319			50.458			0.000			50.458
Tactical Local Area Network																			
† 1 - Prime Mission Equipment (PME) - Suites		0.854	8	6.833	1.021	7	7.586	0.644	1	0.644	-	-	-	-	-	-	-	-	-
† 2 - Block II Capital Equipment Replacement Program (CERP)		0.709	39	27.653	0.743	18	13.380	0.777	16	12.428	1.039	10	10.393	-	-	-	1.039	10	10.393
† 3 - PME - Field Computing Devices		0.007	1,393	9.563	0.005	679	3.668	0.007	78	0.543	0.008	10	0.076	-	-	-	0.008	10	0.076
† 4 - PME - Mission Planning Kits		0.006	503	3.182	0.016	68	1.057	0.007	96	0.653	0.040	6	0.243	-	-	-	0.040	6	0.243
5 - Integration		-	-	3.304	-	-	0.270	-	-	1.729	-	-	1.837	-	-	-	-	-	1.837
6 - Ancillary Equipment		-	-	0.577	-	-	1.113	-	-	1.138	-	-	1.171	-	-	-	-	-	1.171

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0607AS - AUTOMATION SYSTEMS								Aggregated Item Name: Automation System						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
† 7 - Advanced Special Operations Management System Integration and Test		-	-	-	-	-	-	0.013	60	0.778	0.010	208	2,082	-	-	-	0.010	208	2,082
8 - Full Motion Video VDH-L		-	-	-	-	-	-	-	-	-	-	-	0.313	-	-	-	-	-	0.313
† 9 - Overseas Contingency Operations (OCO) - Suites		-	-	-	0.771	1	0.771	-	-	-	-	-	-	-	-	-	-	-	
† 10 - OCO - Mission Planning Kits		-	-	-	0.026	20	0.520	-	-	-	-	-	-	-	-	-	-	-	
† 11 - OCO - TACLAN Suites (CERP) Kits		-	-	-	-	-	-	0.929	10	9.287	-	-	-	1.000	1	1.000	1.000	1	1.000
12 - OCO - Single Sign-On Equipment/ Software		-	-	-	-	-	-	-	-	4.100	-	-	-	-	-	-	-	-	
Subtotal Tactical Local Area Network				51.112			28.365			31.300			16.115			1.000			17.115
Total				105.357			55.645			64.619			66.573			1.000			67.573

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 0607AS - AUTOMATION SYSTEMS					Aggregated Item Name: Automation System				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Tactical Local Area Network												
Prime Mission Equipment (PME) - Suites		2011	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Jan 2011	Jun 2011	7	1.020	N		
Prime Mission Equipment (PME) - Suites		2012	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Mar 2012	Sep 2012	1	0.640	N		
Block II Capital Equipment Replacement Program (CERP)		2011	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Jan 2012	May 2012	18	0.740	N		
Block II Capital Equipment Replacement Program (CERP)		2012	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Jun 2012	Dec 2012	16	0.780	N		
Block II Capital Equipment Replacement Program (CERP)		2013	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Jan 2013	Jun 2013	10	1.030	N		
PME - Field Computing Devices		2011	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Jun 2011	Sep 2011	679	0.010	N		
PME - Field Computing Devices		2012	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Apr 2012	Sep 2012	78	0.010	N		
PME - Field Computing Devices		2013	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2012	Sep 2013	10	0.010	N		
PME - Mission Planning Kits		2011	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Jun 2011	Sep 2011	68	0.020	N		
PME - Mission Planning Kits		2012	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Mar 2012	Sep 2012	96	0.010	N		
PME - Mission Planning Kits		2013	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2012	May 2013	6	0.040	N		
Advanced Special Operations Management System Integration and Test		2012	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2011	May 2012	60	0.010	N		
Advanced Special Operations Management System Integration and Test		2013	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2012	May 2013	208	0.010	N		
Overseas Contingency Operations (OCO) - Suites	✓	2011	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Jan 2011	Apr 2011	1	0.771	N		
OCO - Mission Planning Kits	✓	2011	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Jun 2011	Sep 2011	20	0.030	N		
OCO - TACLAN Suites (CERP) Kits	✓	2013	iGov Technologies / Tampa, FL	C / IDIQ	USSOCOM	Oct 2012	Sep 2013	1	1.000	N		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						0607SPSS - SOLDIER PROTECTION AND SURVIVAL SYSTEMS														
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost (\$ in Millions)		32.279	5.630	37.862	15.153	-	15.153	15.481	12.807	13.028	13.262	0.000	145.502							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		32.279	5.630	37.862	15.153	-	15.153	15.481	12.807	13.028	13.262	0.000	145.502							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		32.279	5.630	37.862	15.153	-	15.153	15.481	12.807	13.028	13.262	0.000	145.502							
(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:																				
The Soldier Protection and Survival Systems line item provides specialized equipment to meet the unique Special Operations Forces (SOF) protection and survival requirements, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators, and Marine Forces Special Operations Command. Specialized equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. This budget line procures a variety of personal protection and survival equipment to include Tactical Combat Casualty Care (TCCC) Equipment and Counter – Improvised Explosive Device (C-IED) equipment. The associated RDT&E funds are in Program Element 1160478BB.																				
Item Schedule		Prior Years				FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Soldier Protection and Survival System (See enclosed P-40A)	P40A, P5A				32.279			5.630			37.862			15.153			0.000		15.153	
Total Gross/Weapon System Cost					32.279			5.630			37.862			15.153			-		15.153	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

1. TCCC Equipment. This program provides medical devices, ancillary equipment and casualty evacuation sets (CASEVAC) for Special Operations Forces (SOF). The CASEVAC program procures a variety of Food and Drug Administration-approved medical items to include intraosseous infusion devices, patient monitoring and assessment devices, emergency airway kits, and devices that provide SOF the capability to support management, extraction, mobility, transportation, and sustainment of casualties in forward areas. This capability provides significant ability to lessen battlefield losses by providing timely critical lifesaving and evacuation capabilities to the forward deployed SOF Operators. This program was increased by FY 2008, FY 2009, and FY 2011 Congressional Adds as well as FY 2008 and FY 2009 Supplemental funds.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 0607SPSS - SOLDIER PROTECTION AND SURVIVAL SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 PROGRAM JUSTIFICATION: Procures 25 CASEVAC sets and production support. 2. C-IED. This centralized program provides a capability for United States Special Operations Command Components and Subordinate Commands to acquire C-IED jamming systems. Various system designs provide soldier protection while operating in static environments, while vehicle mounted and when dismounted. All of these systems are designed for easy update to protect against an evolving threat matrix. Procurement of the next generation low visibility C-IED jamming force protection system will further enhance the SOF capability to defeat emerging radio frequency detonation threats during mobile and dismount operations. The funding for this program supports the procurement of scalable C-IED systems whose configuration and modularity directly support a mission critical shortfall due to the proliferation of radio frequency initiated IEDs in Operation Enduring Freedom and Operation New Dawn. This program was increased by FY 2012 Title IX funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 414 force protection C-IED systems and related support equipment.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0607SPSS - SOLDIER PROTECTION AND SURVIVAL SYSTEMS									Aggregated Item Name: Soldier Protection and Survival System					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Tactical Combat Casualty Care Equipment Kits																			
† 1 - CASEVAC Sets		-	11	1.158	0.151	1	0.151	0.154	2	0.307	0.156	25	3.941	-	-	-	0.156	25	3.941
2 - CASEVAC Production Support		-	-	-	0.069	-	0.069	0.055	-	0.055	0.014	-	0.014	-	-	-	0.014	-	0.014
† 3 - OCO - CASEVAC Sets		-	-	-	-	-	-	0.154	45	7.000	-	-	-	-	-	-	-	-	-
† 4 - Congressional Add - CASEVAC Sets		-	-	-	0.151	35	5.285	-	-	-	-	-	-	-	-	-	-	-	-
5 - Congressional Add - CASEVAC Production Support		-	-	-	0.125	-	0.125	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Tactical Combat Casualty Care Equipment Kits</i>				1.158			5.630			7.362			3.955			0.000			3.955
Counter - Improvised Explosive Device																			
† 1 - Force Protection C-IED Systems ⁽¹⁾		-	-	-	-	-	-	-	-	-	0.027	414	11.198	-	-	-	0.027	414	11.198
† 2 - OCO - Next Generation Electronic Force Protection C-IED Systems ⁽²⁾		-	-	-	-	-	-	0.100	305	30.500	-	-	-	-	-	-	-	-	-
<i>Subtotal Counter - Improvised Explosive Device</i>				0.000			0.000			30.500			11.198			0.000			11.198
Prior Year																			
1 - Prior Year Funding		-	-	31.121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>				31.121			0.000			0.000			0.000			0.000			0.000
Total				32.279			5.630			37.862			15.153			0.000			15.153

Remarks:

(1) The unit cost change is due to the change in variant of equipment from FY 2012 and FY 2013

(2) The unit cost change is due to the change in variant of equipment from FY 2012 and FY 2013

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4				P-1 Line Item Nomenclature: 0607SPSS - SOLDIER PROTECTION AND SURVIVAL SYSTEMS					Aggregated Item Name: Soldier Protection and Survival System			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Tactical Combat Casualty Care Equipment Kits												
CASEVAC Sets		2011	Various / Various	C / IDIQ	PM-SSES/Natick, MA	Sep 2011	Mar 2012	1	0.151	N		Apr 2010
CASEVAC Sets		2012	Various / Various	C / IDIQ	PM-SSES/Natick, MA	Sep 2012	Mar 2013	2	0.154	N		Apr 2010
CASEVAC Sets		2013	Various / Various	C / IDIQ	PM-SSES/Natick, MA	Sep 2013	Mar 2014	25	0.156	N		Apr 2010
OCO - CASEVAC Sets	✓	2012	Various / Various	C / IDIQ	PM-SSES/Natick, MA	Sep 2012	Mar 2013	45	0.154	N		Apr 2010
Congressional Add - CASEVAC Sets		2011	Various / Various	C / IDIQ	PM-SSES/Natick, MA	Sep 2011	Mar 2012	35	0.151	N		Apr 2010
Counter - Improvised Explosive Device												
Force Protection C-IED Systems		2013	ITT / Nausua, NH	SS / FFP	SORDAC-KP, MacDill AFB, FL	May 2013	Nov 2013	414	0.027	Y		Feb 2013
OCO - Next Generation Electronic Force Protection C-IED Systems	✓	2012	Sierra Nevada Corporation / Folsom, CA	SS / FFP	SORDAC-KP, MacDill AFB, FL	Feb 2013	May 2013	305	0.100	N		Sep 2012
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs							0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS															
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:							Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total									
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)		151.398	43.090	19.289	33.920	0.108	34.028	18.532	18.610	14.589	11.213	Continuing	Continuing									
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		151.398	43.090	19.289	33.920	0.108	34.028	18.532	18.610	14.589	11.213	Continuing	Continuing									
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		151.398	43.090	19.289	33.920	0.108	34.028	18.532	18.610	14.589	11.213	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:																						
The Visual Augmentation, Lasers and Sensors Systems line item provides day and night visual augmentation systems, laser range finders, pointers, illuminators, markers and designators in support of Special Operations Forces (SOF), to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Special Operations Command. This line item procures a variety of day/night vision equipment and laser system capabilities to include sniper detection systems, ground mobility visual augmentation systems, improved night/day observation/fire control devices, night vision systems, precision laser targeting devices, laser acquisition markers, binocular/monocular systems clip-on thermal imager (COTI) (an ancillary item to the binocular/monocular system), and hand-held imagers. The associated RDT&E funds are in Program Element 1160479BB.																						
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
Soldier Visual Augmentation, Lasers and Sensor Systems (See enclosed P-40A)	P40A, P5A				151.398			43.090			19.289			33.920			0.108		34.028			
Total Gross/Weapon System Cost					151.398			43.090			19.289			33.920			0.108		34.028			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

1. Ground Mobility Visual Augmentation System (GMVAS). This program provides day/night visual augmentation to ground mobility vehicles, and it includes three modules: driver, short range, and long range. These systems provide SOF operators with the ability to conduct short and long range surveillance, reconnaissance, and target acquisition. This capability improves situational awareness and increases safety while operating ground vehicles.

LI 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR

SYSTEMS

United States Special Operations Command

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs	P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
2. Improved Night/Day Observation/Fire Control (INOD). This program provides the SOF sniper with a lightweight, low signature, fire control and observation device that allows the sniper to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions. The device allows the sniper to go from day to night operations without re-zeroing. The INOD Program consists of a family (four blocks) of sniper sights using Image Intensification (I2), Thermal, and fusion or multi-spectral technology.		
FY 2013 PROGRAM JUSTIFICATION: Procures 182 INOD Block IV (AN/PAS-31) devices as an interim solution to the fusion capability, production support, and acceptance testing.		
FY 2013 OCO JUSTIFICATION: Procures 12 AN/PAS-13E Thermal Weapons Sights provided for force protection.		
3. Laser Acquisition Markers (LAM). Two variants: LAM and Hand-Held Laser Markers (HLM). LAM provides a laser target designator with range finding capability. The marker allows operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions. This system is specifically gated and tuned to view the invisible laser spot of the marker for use in designating laser guided bombs onto targets. Capability in this system includes target location, markers, designators and integrated alignment lasers used to align the front and rear sights. The HLM is a lightweight marking device required by SOF operators to reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. It reduces the weight carried by the operator and has the ability to mark for laser spot tracking sensors in the aircraft. Separately procured thermal devices provide a night vision capability and verify that the energy from the device is on the target.		
FY 2013 PROGRAM JUSTIFICATION: Procures 161 HLMs, production support, and acceptance testing.		
4. Hand Held Imager (HHI). This program provides the SOF operator with a lightweight, man-portable thermal imager that allows the operator to detect, acquire, and observe targets during day/night operations and in the presence of obscurants. Program consists of three variants: long-range, medium range, and pocket. Program was increased by an FY 2009 and FY 2010 Congressional Adds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 36 HHI Long Range/(AN/PAS-24), production support, and acceptance testing.		
5. Visual Augmentation System-Binocular/Monocular (VAS-B/M). This program procures head/helmet mounted night vision goggle systems. These goggles provide the SOF operator the capability to see in all lighting conditions, day or night, and in the presence of certain obscurants, with improvements in overall capability, situational awareness, interoperability and logistics commonality. The clip-on thermal imager (COTI)/(AN/PAS-29) clips on the AN/PVS-15A, to provide an image fusion capability. This overlaid fused image of the two systems increases the situational awareness of the SOF operator in a variety of lighting and environmental conditions thereby increasing both the lethality and survivability of the SOF operator.		
FY 2013 PROGRAM JUSTIFICATION: Procures 1,605 Binocular Night Vision Device (BNVD) and 1,110 COTI/(AN/PAS-29), 11 AN/PVS 15A, production support, and acceptance testing.		
6. Family of Sniper Detection System (FSDS). This program is a passive acoustic system that detects and locates small arms fire origins and provides SOF units with the relative azimuth, elevation, and range. It has 360-degree coverage and allows users time to respond to hostile fire. This system can integrate with the Pilar Versatile Observation Turret (PIVOT) for target identification "prior to fire" capability.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4						P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS								Aggregated Item Name: Soldier Visual Augmentation, Lasers and Sensor Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Ground Mobility Visual Augmentation System																			
† 1 - Prime Mission Product - Long Variant		-	-	-	-	-	-	0.315	12	3.785	-	-	-	-	-	-	-	-	-
Subtotal Ground Mobility Visual Augmentation System				0.000			0.000			3.785			0.000			0.000			0.000
Improved Night/Day Observation/Fire Control Device																			
† 1 - Prime Mission Product (Block IV) (AN/PAS-31)		0.018	98	1.745	0.018	103	1.844	0.018	168	2.986	0.018	182	3.241	-	-	-	0.018	182	3.241
2 - Acceptance Testing		0.115	-	0.115	0.040	-	0.040	0.031	-	0.031	0.071	-	0.071	-	-	-	0.071	-	0.071
3 - Production Support		0.231	-	0.231	0.070	-	0.070	0.123	-	0.123	0.165	-	0.165	-	-	-	0.165	-	0.165
† 4 - Overseas Contingency Operations (OCO) - Thermal Weapon Sight MAAWS Fire Control (AN/PAS-13E)		-	-	-	0.016	160	2.595	-	-	-	-	-	-	0.009	12	0.108	0.009	12	0.108
5 - OCO - Acceptance Testing		-	-	-	0.032	-	0.032	-	-	-	-	-	-	-	-	-	-	-	-
6 - OCO - Production Support		-	-	-	0.044	-	0.044	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Improved Night/Day Observation/Fire Control Device				2.091			4.625			3.140			3.477			0.108			3.585
Family of Sniper Detection System (FSDS)																			
† 1 - PIVOT Prime Mission Product		-	-	-	0.213	10	2.132	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Family of Sniper Detection System (FSDS)				0.000			2.132			0.000			0.000			0.000			0.000
Laser Acquisition Marker																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS									Aggregated Item Name: Soldier Visual Augmentation, Lasers and Sensor Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - Thermal Sights		-	-	-	0.036	85	3.066	-	-	-	-	-	-	-	-	-	-	-	-
2 - Acceptance Testing		-	-	-	-	-	0.070	0.078	-	0.078	-	-	-	-	-	-	-	-	-
3 - Production Support		-	-	-	-	-	0.006	-	-	-	-	-	-	-	-	-	-	-	-
† 4 - Hand Held Laser Marker (HLM) (LA-10/U)		0.039	99	3.833	0.039	9	0.348	-	-	-	0.059	161	9.500	-	-	-	0.059	161	9.500
5 - Acceptance Testing		0.040	-	0.040	0.030	-	0.030	-	-	-	-	-	0.060	-	-	-	-	-	0.060
6 - Production Support		0.234	-	0.234	-	-	-	-	-	-	-	-	0.007	-	-	-	-	-	0.007
† 7 - OCO - HLM (LA-10/U)		-	-	-	0.039	363	14.058	0.045	78	3.531	-	-	-	-	-	-	-	-	-
8 - Acceptance Testing		-	-	-	-	-	0.119	-	-	-	-	-	-	-	-	-	-	-	-
9 - Production Support		-	-	-	-	-	0.078	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Laser Acquisition Marker</i>				4.107			17.775			3.609			9.567			0.000			9.567
Visual Augmentation Bino/Mono Goggles (VAS-B/M)																			
† 1 - Binocular Prime Mission Product (AN/PVS-15A)		0.007	10,845	78.000	0.007	987	7.383	-	-	-	-	-	-	-	-	-	-	-	-
† 2 - Binocular Prime Mission Product (BNVD)		-	-	-	-	-	-	0.007	1,010	7.396	0.007	1,605	11.561	-	-	-	0.007	1,605	11.561
† 3 - Clip-On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)		0.005	1,313	6.700	0.005	108	0.552	0.005	122	0.647	0.005	1,110	5.705	-	-	-	0.005	1,110	5.705
4 - Acceptance Testing		5.000	-	5.000	0.219	-	0.219	0.231	-	0.231	0.214	-	0.214	-	-	-	0.214	-	0.214
5 - Production Support		3.000	-	3.000	0.075	-	0.075	0.163	-	0.163	0.194	-	0.194	-	-	-	0.194	-	0.194
† 6 - OCO - Binocular Prime Mission Product (AN/PVS-15A)		-	-	-	0.007	523	3.701	-	-	-	0.007	11	0.081	-	-	-	0.007	11	0.081

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4						P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS								Aggregated Item Name: Soldier Visual Augmentation, Lasers and Sensor Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 7 - COTI (AN/PAS-29)		-	-	-	0.005	1,182	6.032	-	-	-	-	-	-	-	-	-	-	-	-
8 - Acceptance Testing		-	-	-	0.166	-	0.166	-	-	-	-	-	-	-	-	-	-	-	-
9 - Production Support		-	-	-	0.175	-	0.175	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Visual Augmentation Bino/Mono Goggles (VAS-B/M)</i>				92.700			18.303			8.437			17.755			0.000			17.755
Hand-Held Imagers																			
† 1 - Long Range Variant (AN/PAS-24)		0.068	88	6.000	0.078	3	0.234	0.099	3	0.299	0.085	36	3.075	-	-	-	0.085	36	3.075
2 - Acceptance Testing		0.060	-	0.060	0.002	-	0.002	0.001	-	0.001	0.004	-	0.004	-	-	-	0.004	-	0.004
3 - Production Support		0.100	1	0.100	0.019	1	0.019	0.018	1	0.018	0.042	1	0.042	-	-	-	0.042	1	0.042
<i>Subtotal Hand-Held Imagers</i>				6.160			0.255			0.318			3.121			0.000			3.121
Prior Year																			
1 - Prior Year Funding		-	-	46.340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>				46.340			0.000			0.000			0.000			0.000			0.000
Total				151.398			43.090			19.289			33.920			0.108			34.028
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4				P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS					Aggregated Item Name: Soldier Visual Augmentation, Lasers and Sensor Systems			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Ground Mobility Visual Augmentation System												
Prime Mission Product - Long Variant		2012	TBD / TBD	C / FFP	TBD	Apr 2012	Jul 2012	12	0.315	N		Nov 2011
Improved Night/Day Observation/Fire Control Device												
Prime Mission Product (Block IV) (AN/PAS-31)		2011	Knight's Armament / Titusville, FL	C / FFP	NSWC Crane	Jul 2011	Sep 2011	103	0.018	Y		Dec 2009
Prime Mission Product (Block IV) (AN/PAS-31)		2012	Knight's Armament / Titusville, FL	C / FFP	NSWC Crane	Mar 2012	Jun 2012	168	0.018	Y		Dec 2009
Prime Mission Product (Block IV) (AN/PAS-31)		2013	Knight's Armament / Titusville, FL	C / FFP	NSWC Crane	May 2013	Jun 2013	182	0.018	Y		Dec 2009
Overseas Contingency Operations (OCO) - Thermal Weapon Sight MAAWS Fire Control (AN/PAS-13E)	✓	2011	Knight's Armament / Titusville, FL	C / FFP	NSWC Crane	Jun 2011	Dec 2011	160	0.016	Y		Dec 2009
Overseas Contingency Operations (OCO) - Thermal Weapon Sight MAAWS Fire Control (AN/PAS-13E)	✓	2013	TBD / TBD	C / FFP	US Army Communications-Electronics Command	Mar 2013	Jul 2013	12	0.009	N		Dec 2012
Family of Sniper Detection System (FSDS)												
PIVOT Prime Mission Product		2011	MetroVib / Leon, France	C / FFP	Army	Jun 2011	Jul 2011	10	0.213	N		Jul 2007
Laser Acquisition Marker												
Thermal Sights		2011	DRS / Parsippany, NJ	C / FFP	USSOCOM	Dec 2011	Apr 2012	85	0.036	Y		May 2011
Hand Held Laser Marker (HLM) (LA-10/U)		2011	Insight L-3 / Londonberry,NH	C / FFP	USSOCOM	Jun 2011	Dec 2011	9	0.039	Y		Dec 2009
Hand Held Laser Marker (HLM) (LA-10/U)		2013	Insight L-3 / Londonberry,NH	C / FFP	USSOCOM	Oct 2012	Jan 2013	161	0.055	N		Jan 2009
OCO - HLM (LA-10/U)	✓	2011	Insight L-3 / Londonberry,NH	C / FFP	USSOCOM	Jun 2011	Mar 2012	363	0.039	Y		Dec 2009
OCO - HLM (LA-10/U)	✓	2012	Insight L-3 / Londonberry,NH	C / FFP	NSWC Crane	Apr 2012	Jul 2012	78	0.045	N		Sep 2011
Visual Augmentation Bino/Mono Goggles (VAS-B/M)												
Binocular Prime Mission Product (AN/PVS-15A)		2011	L3 Comm / Garland,TX	C / FFP	USSOCOM	May 2011	Nov 2011	987	0.007	Y		Oct 2009
Binocular Prime Mission Product (BNVD)		2012	TBD / TBD	C / FFP	NSWC Crane	Feb 2012	Apr 2012	1,010	0.007	N	Sep 2011	Sep 2011
Binocular Prime Mission Product (BNVD)		2013	TBD / TBD	C / FFP	NSWC Crane	Mar 2013	Jun 2013	1,605	0.007	N	Sep 2011	Sep 2011

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 0607SVALSS - VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS						Aggregated Item Name: Soldier Visual Augmentation, Lasers and Sensor Systems			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Clip-On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)		2011	Optics One / Manchester, NH	C / FFP	NSWC Crane	May 2011	May 2011	108	0.005	Y		Sep 2009
Clip-On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)		2012	Optics One / Manchester, NH	C / FFP	NSWC Crane	Mar 2012	Jun 2012	122	0.005	Y		Sep 2009
Clip-On Thermal Imager Prime Mission Product (COTI) (AN/PAS-29)		2013	Optics One / Manchester, NH	C / FFP	NSWC Crane	Mar 2013	Jun 2013	1,110	0.005	Y		Sep 2009
OCO - Binocular Prime Mission Product (AN/PVS-15A)	✓	2011	L3 Comm / Garland, TX	C / FFP	USSOCOM	Jul 2011	Mar 2012	523	0.007	Y		Oct 2009
OCO - Binocular Prime Mission Product (AN/PVS-15A)		2013	L3 Comm / Garland, TX	C / FFP	USSOCOM	Aug 2013	Aug 2013	11	0.007	Y		
COTI (AN/PAS-29)	✓	2011	NSWC Crane / Crane, IN	C / FFP	NSWC Crane	Jul 2011	Sep 2011	1,182	0.005	Y		Sep 2009
Hand-Held Imagers												
Long Range Variant (AN/PAS-24)		2011	FLIR Systems / Boston, MA	C / FFP	NSWC Crane	Jul 2011	Sep 2011	3	0.078	Y		Jan 2007
Long Range Variant (AN/PAS-24)		2012	FLIR Systems / Boston, MA	C / FFP	NSWC Crane	Mar 2012	Jun 2012	3	0.099	Y		Jan 2007
Long Range Variant (AN/PAS-24)		2013	FLIR Systems / Boston, MA	C / FFP	NSWC Crane	Mar 2013	Jun 2013	36	0.085	N	Oct 2013	Oct 2012
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:																
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						0607TR - TACTICAL RADIO SYSTEMS																
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:						Other Related Program Elements:													
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total								
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			88.680	59.860	151.353	75.132	-	75.132	63.922	52.859	55.205	57.670	Continuing	Continuing								
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			88.680	59.860	151.353	75.132	-	75.132	63.922	52.859	55.205	57.670	Continuing	Continuing								
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			88.680	59.860	151.353	75.132	-	75.132	63.922	52.859	55.205	57.670	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)			10.680	6.480	9.620	13.030	20.830	13.030	12.670	11.850	11.860	12.680	Continuing	Continuing								
Description:																						
The Tactical Radio Systems line item procures Special Operations Forces (SOF) radio systems to meet emergent requirements in support of SOF. The United States Special Operations Command (USSOCOM) mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require tactical radio systems that improve their warfighting capability without degrading their mobility. This line item will procure lightweight, efficient and interoperable SOF radios. The associated RDT&E funds are in Program Element 1160476BB.																						
USSOCOM has developed an overall strategy to ensure that tactical radio systems continue to provide SOF with the required capabilities through the 21st century. These tactical radios provide the critical Command, Control, and Communications (C3) link between SOF commanders and SOF teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and coalition forces. 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.																						
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total								
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
Tactical Radios (See enclosed P-40A)	P40A, P5A				88.680			59.860			151.353			75.132			0.000		75.132			
Total Gross/Weapon System Cost					88.680			59.860			151.353			75.132			-		75.132			
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																						
Justification:																						
1. SOF Tactical Communications (STC). This capability will procure the next generation SOF communication system and replace most of the currently fielded SOF suite of radios. The capability will consist of five basic form factors: 1) Manpack device will be a multi-band device capable of being carried by an individual or being mounted on various SOF platforms; 2) Fixed configuration will be a multi-band and/or																						

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
High-frequency (HF) device designed for implementation into air/ground/sea platforms or base stations; 3) HF device in a manpack configuration will be capable of being mounted on various SOF platforms; 4) Handheld device will include both an urban and maritime variant; 5) Individual device will be a small handheld device to provide intra-team communications capability of voice, data and video. This system will introduce additional capabilities to SOF to improve current situational awareness capabilities and performance on SOF platforms. Capabilities will include: real time, hostile and friendly force information; Line of Sight (LOS) and Beyond LOS communications (BLOS); 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. Program increased by FY 2010 and 2012 congressional adds and FY 2010 and FY 2011 Overseas Contingency Operations funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 576 handheld radios, 157 manpack radios, 10 manpack fixed mount radios, 79 HF radios, and the capital equipment replacement (CERP) of 1,876 handheld radios, 757 manpack radios and 120 HF radios.		
2. Joint Base Station (JBS)/Radio Integration System (RIS) is an evolutionary acquisition program to procure the most current tactical C2 communications system for deployed and forward-based SOF and Theater Special Operations Commanders supporting OCO and other SOF activities. The procured solution consists of a full-scaled deployable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. All variants are capable of integrating existing and future radios and are compliant with the Joint Tactical Radio System. JBS/RIS interfaces, enhances, and combines multiple single-channel radios into one integrated C2 suite. The variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions regardless of area of operation. Moreover, the system provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF warfighter and higher headquarters, liaison officers, other government agencies, and coalition partners. Program increased by FY 2011 and FY 2012 Overseas Contingency Operations funds.		
FY 2013 PROGRAM JUSTIFICATION: Procures 1 RIS and 7 RIS-Lite systems and the CERP of 1 RIS-Lite system.		
3. Blue Force Tracking (BFT). BFT is a family of devices used to remotely track and monitor friendly forces. The capability enhances C2, threat warning, force protection, situational awareness, combat search and rescue, counter-fratricide, battlefield visualization and combat identification. This capability is unique to SOF because it requires the devices to be lightweight, portable, secure and a Low Probability of Intercept/Low Probability of Detection. SOF systems include the miniature transmitter and the handheld device that provides automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national assets, relayed to select command units, and displayed on the receiving unit's common operational picture.		
FY 2013 PROGRAM JUSTIFICATION: Procures 687 devices.		
4. Special Mission Radio System (SMRS). This radio provides voice and data communication in either a manpack or base station configuration. It is designed to operate on a user-selected frequency from 2 to 60 MHz as a dual band HF and low-band Very High-frequency (VHF) BLOS radio. This radio supports general purpose and special reconnaissance missions with embedded certified COMSEC capability, conventional military standard automated link establishment, and low probability of intercept/detection (LPI/D) waveforms. Beginning in FY 2012, this program's requirements are captured under the SOF Tactical Communications (STC) program.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS								Aggregated Item Name: Tactical Radios						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
SOF Tactical Communications																			
† 1 - Hardware - Handheld		0.010	95	0.919	0.010	501	5.015	0.010	1,207	12.435	0.011	576	6.338	-	-	-	0.011	576	6.338
† 2 - Hardware - Handheld - Capital Equipment Replacement Program (CERP)		-	-	-	0.017	818	13.527	0.010	3,053	30.854	0.011	1,876	20.638	-	-	-	0.011	1,876	20.638
† 3 - Hardware - Manpack		0.032	575	18.461	0.030	66	1.992	0.034	152	5.173	0.034	157	5.329	-	-	-	0.034	157	5.329
† 4 - Hardware - Manpack - CERP		-	-	-	0.030	47	1.424	0.034	267	9.094	0.034	757	25.744	-	-	-	0.034	757	25.744
† 5 - Overseas Contingency Operations (OCO) - Manpack		-	-	-	0.035	72	2.522	-	-	-	-	-	-	-	-	-	-	-	-
† 6 - Hardware - Manpack Fixed Mount		0.055	7	0.385	0.062	6	0.372	0.059	5	0.296	0.060	10	0.604	-	-	-	0.060	10	0.604
† 7 - Hardware - High Frequency		0.049	1	0.049	0.050	22	1.080	0.015	43	0.646	0.033	79	2.632	-	-	-	0.033	79	2.632
† 8 - Hardware - High Frequency - CERP		-	-	-	-	-	-	0.015	351	5.392	0.033	120	3.984	-	-	-	0.033	120	3.984
† 9 - Multi-Band/ Multi-Mission Radio (MBMMR) - Fixed Mount Hardware		0.056	106	5.952	0.057	41	2.354	-	-	-	-	-	-	-	-	-	-	-	
10 - Prior Year Funding		-	-	36.085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† 11 - Hardware - Manpack - Cong Add		-	-	-	-	-	-	0.034	285	9.690	-	-	-	-	-	-	-	-	
† 12 - Hardware - Manpack CERP - Cong Add		-	-	-	-	-	-	0.034	1,645	55.930	-	-	-	-	-	-	-	-	
† 13 - Hardware - Individual Radio - Cong Add		-	-	-	-	-	-	0.002	1,875	4.500	-	-	-	-	-	-	-	-	
† 14 - Hardware - Handheld CERP - Cong Add		-	-	-	-	-	-	0.013	144	1.880	-	-	-	-	-	-	-	-	
† 15 - OCO - Hardware - Handheld - CERP		-	-	-	0.010	51	0.514	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS								Aggregated Item Name: Tactical Radios						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
<i>Subtotal SOF Tactical Communications</i>				61.851			28.800			135.890			65.269			0.000		65.269	
Joint Base Station																			
† 1 - Transit Case Variant Hardware (RIS)		1.222	5	6.113	1.158	1	1.158	1.194	1	1.194	0.911	1	0.911	-	-	0.911	1	0.911	
† 2 - RIS Capital Equipment Replacement Program (CERP)		-	-	-	-	-	-	0.433	9	3.900	-	-	-	-	-	-	-	-	
† 3 - OCO - JBS RIS		-	-	-	1.006	14	14.102	1.022	2	2.044	-	-	-	-	-	-	-	-	
† 4 - Lightweight Transit Case Variant Hardware (RIS Lite)		0.376	22	8.266	0.415	1	0.415	0.422	5	2.111	0.432	7	3.025	-	-	0.432	7	3.025	
† 5 - Lightweight Transit Case Variant Hardware (RIS Lite) - CERP		-	-	-	-	-	-	-	-	-	0.432	1	0.432	-	-	0.432	1	0.432	
† 6 - OCO - Lightweight Transit Case Variant Hardware (RIS Lite)		-	-	-	0.428	13	5.564	0.425	2	0.850	-	-	-	-	-	-	-	-	
† 7 - JBS Cong Add		-	-	-	1.154	2	2.308	-	-	-	-	-	-	-	-	-	-	-	
8 - Radio Over Internet Protocol		-	-	4.864	-	-	2.134	-	-	-	-	-	-	-	-	-	-	-	
9 - Prior Year Funding		-	-	0.338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal Joint Base Station</i>				19.581			25.681			10.099			4.368			0.000		4.368	
Blue Force Tracking Devices																			
† 1 - Blue Force Tracking Devices		0.007	912	6.156	0.008	512	4.060	0.008	670	5.364	0.008	687	5.495	-	-	-	0.008	687	5.495
<i>Subtotal Blue Force Tracking Devices</i>				6.156			4.060			5.364			5.495			0.000		5.495	
Special Mission Radio Systems																			
† 1 - HF Radios - Vehicle Mounts Hardware		0.041	26	1.066	0.034	39	1.319	-	-	-	-	-	-	-	-	-	-	-	
2 - Prior Year Funding		-	-	0.026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS								Aggregated Item Name: Tactical Radios						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	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 Special Mission Radio Systems				1.092			1.319			0.000			0.000			0.000			0.000
Total				88.680			59.860			151.353			75.132			0.000			75.132

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS					Aggregated Item Name: Tactical Radios				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SOF Tactical Communications												
Hardware - Handheld		2011	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2011	Oct 2011	501	0.010	Y		
Hardware - Handheld		2012	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2012	Oct 2012	1,207	0.010	N		
Hardware - Handheld		2013	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2013	Oct 2013	576	0.011	N		
Hardware - Handheld - Capital Equipment Replacement Program (CERP)		2011	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2011	Nov 2011	818	0.017	Y		
Hardware - Handheld - Capital Equipment Replacement Program (CERP)		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2012	Nov 2012	3,053	0.010	Y		
Hardware - Handheld - Capital Equipment Replacement Program (CERP)		2013	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2013	Nov 2013	1,876	0.011	Y		
Hardware - Manpack		2011	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2011	Oct 2011	66	0.034	Y		
Hardware - Manpack		2012	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2012	Oct 2012	152	0.034	N		
Hardware - Manpack		2013	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2013	Oct 2013	157	0.034	N		
Hardware - Manpack - CERP		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2012	Nov 2012	267	0.034	N		
Hardware - Manpack - CERP		2013	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2013	Nov 2013	757	0.034	N		
Overseas Contingency Operations (OCO) - Manpack	✓	2011	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	May 2011	Aug 2011	72	0.035	Y		
Hardware - Manpack Fixed Mount		2011	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2011	Jun 2011	6	0.062	Y		
Hardware - Manpack Fixed Mount		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2012	Jun 2012	5	0.590	Y		
Hardware - Manpack Fixed Mount		2013	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2013	Jun 2013	10	0.060	Y		
Hardware - High Frequency		2011	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2011	Nov 2011	22	0.050	Y		
Hardware - High Frequency		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2012	Nov 2012	43	0.015	Y		
Hardware - High Frequency		2013	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Aug 2013	Nov 2013	79	0.033	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS					Aggregated Item Name: Tactical Radios				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - High Frequency - CERP		2012	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2012	Oct 2012	351	0.015	N		
Hardware - High Frequency - CERP		2013	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2013	Oct 2013	120	0.033	N		
Multi-Band/Multi-Mission Radio (MBMMR) - Fixed Mount Hardware		2011	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2011	Jun 2011	41	0.057	Y		
Hardware - Manpack - Cong Add		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2012	Jun 2012	285	0.034	Y		
Hardware - Manpack CERP - Cong Add		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2012	Jun 2012	1,645	0.034	Y		
Hardware - Individual Radio - Cong Add		2012	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2012	Jun 2012	1,875	0.002	Y		
Hardware - Handheld CERP - Cong Add		2012	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	May 2012	Oct 2012	144	0.013	Y		
OCO - Hardware - Handheld - CERP	✓	2011	Thales Communications Inc. / Gaithersburg, MD	C / IDIQ	USSOCOM	Oct 2011	Mar 2012	51	0.010	Y		
Joint Base Station												
Transit Case Variant Hardware (RIS)		2011	NAVAIR / Maryland	MIPR	St. Inigoes MD	Feb 2011	Jul 2011	1	1.158	Y		
Transit Case Variant Hardware (RIS)		2012	NAVAIR / Maryland	MIPR	St. Inigoes MD	Feb 2012	Jul 2012	1	1.194	Y		
Transit Case Variant Hardware (RIS)		2013	NAVAIR / Maryland	MIPR	St. Inigoes MD	Feb 2013	Jul 2013	1	0.911	N		
RIS Capital Equipment Replacement Program (CERP)		2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD	Feb 2012	Jul 2012	9	0.433	Y		
OCO - JBS RIS	✓	2011	NAVAIR / Maryland	MIPR	St. Inigoes, MD	Oct 2011	Apr 2012	14	1.006	Y		
OCO - JBS RIS	✓	2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD	May 2012	Oct 2012	2	1.022	Y		
Lightweight Transit Case Variant Hardware (RIS Lite)		2011	NAVAIR / Maryland	MIPR	St. Inigoes, MD	Sep 2011	Jan 2012	1	0.415	Y		
Lightweight Transit Case Variant Hardware (RIS Lite)		2012	NAVAIR / Maryland	MIPR	St. Inigoes, MD	May 2012	Oct 2012	5	0.422	Y		
Lightweight Transit Case Variant Hardware (RIS Lite)		2013	NAVAIR / Maryland	MIPR	St. Inigoes, MD	May 2013	Oct 2013	7	0.432	N		
Lightweight Transit Case Variant Hardware (RIS Lite) - CERP		2013	NAVAIR / Maryland	MIPR	St. Inigoes, MD	May 2013	Oct 2013	1	0.432	N		
OCO - Lightweight Transit Case Variant Hardware (RIS Lite)	✓	2011	NAVAIR / Maryland	MIPR	St. Inigoes MD	May 2011	Oct 2011	13	0.406	Y		
OCO - Lightweight Transit Case Variant Hardware (RIS Lite)	✓	2012	NAVAIR / Maryland	MIPR	St. Inigoes MD	May 2012	Oct 2012	2	0.450	Y		
JBS Cong Add	✓	2011	NAVAIR / Maryland	MIPR	St. Inigoes, MD	May 2011	Oct 2011	2	0.406	Y		
Blue Force Tracking Devices												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 0607TR - TACTICAL RADIO SYSTEMS					Aggregated Item Name: Tactical Radios				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Blue Force Tracking Devices		2011	Space and Naval Warefare System Center (SPWAR) / Charleston, SC	MIPR	Charleston, SC	Aug 2011	Mar 2012	512	0.008	Y		
Blue Force Tracking Devices		2012	Space and Naval Warefare System Center (SPWAR) / Charleston, SC	MIPR	Charleston, SC	Aug 2012	Mar 2013	670	0.008	Y		
Blue Force Tracking Devices		2013	Space and Naval Warefare System Center (SPWAR) / Charleston, SC	MIPR	Charleston, SC	Aug 2013	Mar 2014	687	0.008	N		
Special Mission Radio Systems												
HF Radios - Vehicle Mounts Hardware		2011	Harris Corporation / Rochester, NY	C / IDIQ	USSOCOM	Mar 2011	Jun 2011	39	0.034	Y		
Remarks:												

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs												P-1 Line Item Nomenclature: 1110114000 - MARITIME EQUIPMENT					
ID Code (A=Service Ready, B=Not Service Ready) :												Program Elements for Code B Items:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Other Related Program Elements:					
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	113.655	0.800	-	-	-	-	-	-	-	-	-	0.000	114.455				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	113.655	0.800	-	-	-	-	-	-	-	-	-	0.000	114.455				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	113.655	0.800	-	-	-	-	-	-	-	-	-	0.000	114.455				
(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:																	
NOTE: The resources in this line item were moved into the Underwater Systems line beginning in FY 2012.																	
The Maritime Equipment Line item provides Special Operations Forces (SOF)-unique equipment and related production support necessary for SOF units to execute special operations in a maritime environment. This line item includes Dry Deck Shelter (DDS) field changes and the Hydrographic Mapping Unit (HMU). The associated RDT&E funds are in Program Element 1160483BB.																	
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			
Item Nomenclature*	Exhibits	ID CD	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)
MARITIME EQUIPMENT (See enclosed P-40A)	P40A				113.655			0.800			0.000			0.000			0.000
Total Gross/Weapon System Cost					113.655			0.800			-			-		-	-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

1. DDS is a certified diving system that attaches to modified host submarines. Program provides certification and field changes for the DDS.
2. HMU. Hand-held underwater integrated navigation, bathymetric, and oceanographic sensor system used to conduct hydrographic reconnaissance, harbor penetration, and ship attack missions.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 1110114000 - MARITIME EQUIPMENT								Aggregated Item Name: MARITIME EQUIPMENT						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)			
Dry Deck Shelter		-	-	21.563	-	-	0.703	-	-	-	-	-	-	-	-	-	-		
1 - Dry Deck Shelter Field Changes				21.563			0.703			0.000			0.000			0.000			
Subtotal Dry Deck Shelter																			
Hydrographic Mapping																			
1 - Hydrographic Mapping Unit		-	-	0.595	-	-	0.097	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Hydrographic Mapping				0.595			0.097			0.000			0.000			0.000		0.000	
Prior Year																			
1 - Prior Year Funding		-	-	91.497	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Prior Year				91.497			0.000			0.000			0.000			0.000		0.000	
Total				113.655			0.800			0.000			0.000			0.000		0.000	
Remarks:																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:														
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs						2143368000 - MISCELLANEOUS EQUIPMENT														
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:											
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)			-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)			235.068	14.861	9.115	6.667	-	6.667	7.434	5.366	3.616	3.677	-	285.804						
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)			235.068	14.861	9.115	6.667	-	6.667	7.434	5.366	3.616	3.677	-	285.804						
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)			235.068	14.861	9.115	6.667	-	6.667	7.434	5.366	3.616	3.677	-	285.804						
(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:																				
The Miscellaneous Equipment line item provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurements that do not reasonably fit in other USSOCOM procurement line item categories. Examples are Joint Operational Stocks (JOS), Civil Engineering Support Equipment (CESE), sustainment of SOF-peculiar weapons, and Range Support miscellaneous equipment. No associated RDT&E funds.																				
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	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)			
MISCELLANEOUS EQUIPMENT (See enclosed P-40A)	P40A				235.068			14.861			9.115			6.667			0.000		6.667	
Total Gross/Weapon System Cost					235.068			14.861			9.115			6.667			-		6.667	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																				
Justification:																				
1. Joint Operational Stocks. JOS is a USSOCOM-managed stock of materiel designed to provide SOF access to immediately available equipment in support of real-world, contingency and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, personnel protection, and bare base support. Bare base support includes equipment required to provide key life support and work areas to SOF units deployed in austere locations. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY. The Military Liaison Element (MLE) equipment program is also funded under the JOS funding convention in the budget and provides for sustainment of these equipment sets. Program was increased by FY 2003, FY 2006, FY 2007 Supplemental funds, an FY 2010 congressional add, and FY 2011 and FY 2012 Overseas Contingency Operations funds.																				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 2143368000 - MISCELLANEOUS EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
FY 2013 PROGRAM JUSTIFICATION: Resolves authorization shortfalls for high demand equipment and replaces equipment lost to attrition such as sniper weapons, night vision and optics, communications gear, body armor and bare assets that result from extensive support to SOF in executing the overseas contingency operations. Procures 60 generators, 180 5-Ton Environment Control Units and 90 Modular Bivouac Systems.		
2. SOF-Peculiar Weapons Sustainment. Provides life cycle replacement of current weapons not centrally managed by any SOCOM Program Manager.		
FY 2013 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.		
3. Range Support Equipment. Provides ancillary equipment; such as target systems, armories, and modular range systems for the modernization and tactical training expansion of SOF ranges.		
4. CESE. Program replaces all non-tactical automotive vehicles and engineering support equipment required to support Naval Special Warfare Command's administrative functions and training operations. The resources in this program were transferred to the U.S. Navy beginning in FY 2012 to comply with the Department of the Navy (DON) and United States Special Operations Command (USSOCOM) Memorandum of Agreement with signature dates of 18 March 2010 for USSOCOM and 30 April 2010 for DON.		
FY 2013 PROGRAM JUSTIFICATION: Provides ancillary equipment for improvements/expansion of tactical training.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 2143368000 - MISCELLANEOUS EQUIPMENT									Aggregated Item Name: MISCELLANEOUS EQUIPMENT					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)
Joint Operational Stocks																			
1 - Military Liaison Element		-	-	3.183	-	-	0.150	-	-	0.154	-	-	0.158	-	-	-	-	-	0.158
2 - Replenishment of Authorized Equipment		-	-	51.564	-	-	2.063	-	-	0.082	-	-	3.321	-	-	-	-	-	3.321
<i>Subtotal Joint Operational Stocks</i>				54.747			2.213			0.236			3.479			0.000			3.479
Overseas Contingency Operations																			
1 - Expeditionary Shelters		-	-	-	-	-	11	5.530	-	-	-	-	-	-	-	-	-	-	-
2 - Bare Base Equipment		-	-	-	-	-	-	-	-	7.220	-	-	-	-	-	-	-	-	-
<i>Subtotal Overseas Contingency Operations</i>				0.000			5.530			7.220			0.000			0.000			0.000
SOF-Peculiar Weapons Sustainment																			
1 - Hardware		-	-	6.650	-	-	0.781	-	-	0.597	-	-	0.641	-	-	-	-	-	0.641
<i>Subtotal SOF-Peculiar Weapons Sustainment</i>				6.650			0.781			0.597			0.641			0.000			0.641
Range Support																			
1 - Ancillary Equipment		-	-	-	-	-	-	-	-	1.062	-	-	2.547	-	-	-	-	-	2.547
<i>Subtotal Range Support</i>				0.000			0.000			1.062			2.547			0.000			2.547
Civil Engineering Support Equipment																			
1 - Hardware		-	-	70.856	-	-	4.737	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Civil Engineering Support Equipment</i>				70.856			4.737			0.000			0.000			0.000			0.000
Tornado Tents																			
1 - Tornado Tents Funding		-	-	-	-	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Tornado Tents</i>				0.000			1.600			0.000			0.000			0.000			0.000
Prior Year																			
1 - Prior Year Funding		-	-	102.815	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 2143368000 - MISCELLANEOUS EQUIPMENT								Aggregated Item Name: MISCELLANEOUS EQUIPMENT						
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 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)			
Subtotal Prior Year				102.815			0.000			0.000			0.000			0.000		0.000	
Total				235.068			14.861			9.115			6.667			0.000		6.667	

Remarks:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command											Date: February 2012											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs							2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS															
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:							Other Related Program Elements:												
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total									
Procurement Quantity (Each)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)		341.454	20.331	4.142	27.417	0.000	27.417	14.471	12.690	14.752	14.352	Continuing	Continuing									
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		341.454	20.331	4.142	27.417	0.000	27.417	14.471	12.690	14.752	14.352	Continuing	Continuing									
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		341.454	20.331	4.142	27.417	0.000	27.417	14.471	12.690	14.752	14.352	Continuing	Continuing									
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)		2.404	1.021	0.034	-	-	-	-	-	-	-	-	Continuing	Continuing								
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Description:																						
The Military Information Support Operations (MISO) line item provides for the acquisition of MISO equipment to meet emergent requirements of operational forces. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. The purpose of MISO is to induce or reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. New and emerging national, regional, and ethnic power groupings and religious fanaticism have increased threats of terrorism, insurgency, instability, and subversion. Successful MISO can lower the morale and reduce the efficiency of enemy forces and create dissidence and disaffection within their ranks. The associated RDT&E funds are in Program Elements 1160488BB and 1160472BB.																						
Item Schedule		Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total									
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
Military Information Support Operations Systems (See enclosed P-40A)	P40A, P5A				339.050			19.310			4.108			27.417			0.000		27.417			
Military Information Support Operations Systems	P18		-	-	2.404	-	-	1.021	-	-	0.034	-	-	-	-	-	-	-				
Total Gross/Weapon System Cost					341.454			20.331			4.142			27.417			0.000		27.417			

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

OPERATIONAL ELEMENT (TEAM)

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 United States Special Operations Command		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 2 : Special Operations Command / BSA 4 : Other Procurement Programs		P-1 Line Item Nomenclature: 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
1. The Family of Loudspeakers (FOL) program consists of modular amplifiers and speakers that can be interconnected to form sets that will provide high quality recorded audio, live dissemination, and acoustic deception capability. Equipment is transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft, and dismounted for ground operations (tripod/man-pack). This capability permits loudspeaker missions to be conducted over larger areas than previous equipment and provides a greater standoff distance for U.S. Forces/assets. The Next Generation Loudspeaker System (NGLS) will consist of 7 variants: man-pack, ground vehicle/watercraft, unmanned air vehicle, unmanned ground vehicle, scatterable media long duration, scatterable media short duration, and sonic projection (focused sound). NGLS will provide capability improvements to include wireless networking, improved acoustic performance, unmanned ground and air vehicle transportability, scatterable speaker, long distance sonic projection sound, and solid state modular amplifiers/speakers that can be interconnected using secure wireless technology to form sets of loudspeakers that provide high quality recorded audio, live dissemination, and acoustic deception capability.		
<p>FY 2013 PROGRAM JUSTIFICATION: Procures 127 scatterable variants, 63 ground vehicle/watercraft variants, 63 manpack variants, and initial training.</p> <p>2. The Civil Information Management Data Processing System (CIMDPS) is an automation system that assists active Civil Affairs and others engaged in civil-military operations to collect, process, analyze, maintain, mine, and deliver civil information and analysis products in support of military operations.</p>		
FY 2013 PROGRAM JUSTIFICATION: Procures 46 CIMDPS.		
ABOVE OPERATIONAL ELEMENT (DEPLOYED)		
3. The MISO Broadcast System consists of fixed and deployable multi-media production facilities for radio and television programming, distribution systems, and dissemination systems to provide MISO support to theater commanders. This program is comprised of several interfacing systems that can stand alone or interoperate with other MISO systems as determined by mission requirements. This program includes the fixed site media production center (MPC); a lightweight, deployable media production capability; a product distribution system (PDS) consisting of light, medium, heavy, and fixed variants that provide a product distribution link to systems worldwide; a media system; a transit case fly-away broadcast system that consists of a combination of amplitude modulation (AM), frequency modulation (FM), shortwave (SW), and television (TV) transmitters, and radio/TV production systems; and a long range broadcast system that transmits analog and digital broadcasts. The long range broadcast system will include unmanned aerial vehicle payloads, scatterable media, telephony, and Internet broadcast. The Special Operations Media System-B is a tactical deployable radio and television broadcast system. It is designed to act as the forward deployed broadcast platform of products. It has limited production capabilities and consists of two independent systems: a mobile radio broadcast system (AM, FM, SW) and a mobile television broadcast system (VHF, UHF) capable of receiving audio and video products for broadcasting. Additionally, lightweight and tactical media development workstations will allow soldiers to produce MISO products in deployed locations.		
FY 2013 PROGRAM JUSTIFICATION: Procures 30 PDS light, 10 PDS medium, 5 PDS heavy and 1 PDS fixed systems and upgrades the MPC systems.		
4. The MISO Print System is a family of print systems to disseminate MISO products. The system has three variants: light, medium, and heavy. The light variant is a rapid deployable light print system for creating, editing, and producing print products at forward locations. It consists of commercial-off-the-shelf and government-off-the shelf components deployed by a heavy high mobility multi-wheeled vehicle with a generator. The medium variant will be a deployable high volume print system for creating, editing and producing products at the theater level. The heavy variant is a high volume print system in a fixed, controlled-environment facility. All MISO print systems will be interoperable with each other, DoD, and other government agencies (Drug Enforcement Agency/Federal Bureau of Investigation/Alcohol, Tobacco, and Firearms/Customs), working in concert with SOF personnel during joint or combined operations.		
FY 2013 PROGRAM JUSTIFICATION: Procures 3 Light Variant print systems.		
5. Commando Solo supports combat operations by flying MISO broadcast missions for the purpose of broadcasting radio and/or television signals deep into denied territory. These broadcasts are made from EC-130J aircraft that are equipped with high-powered transmitters and large antenna arrays that operate in the 0.45 - 1,000 MHz frequency range. The Commando Solo program acquisition strategy modifies three EC-130J aircraft with a hardwired Commando Solo capability.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS									Aggregated Item Name: Military Information Support Operations Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Family of Loudspeakers																			
† 1 - Manpack Variant		0.050	92	4.578	-	-	-	-	-	0.033	63	2.052	-	-	-	0.033	63	2.052	
† 2 - Ground Vehicle/Watercraft Variant		0.078	131	10.170	-	-	-	-	-	0.043	63	2.700	-	-	-	0.043	63	2.700	
† 3 - Scatterables		-	-	-	-	-	0.030	23	0.698	0.002	127	0.244	-	-	-	0.002	127	0.244	
4 - Initial Training		-	-	0.157	-	-	-	-	0.049	-	0.344	-	-	-	-	-	-	0.344	
Subtotal Family of Loudspeakers				14.905			0.000		0.747		5.340				0.000			5.340	
Civil Information Management Data Processing System																			
† 1 - Hardware/ Software		-	-	-	-	-	-	0.031	84	2.602	0.031	46	1.424	-	-	-	0.031	46	1.424
Subtotal Civil Information Management Data Processing System				0.000			0.000		2.602			1.424			0.000			1.424	
MISO Broadcast System																			
† 1 - MISO Distribution System - Light		0.167	142	23.778	1.345	2	2.689	-	-	0.263	30	7.901	-	-	-	0.263	30	7.901	
† 2 - MISO Distribution System - Medium		0.404	8	3.235	-	-	-	-	-	0.250	8	2.000	-	-	-	0.250	8	2.000	
† 3 - MISO Distribution System - Heavy		-	-	-	-	-	-	-	-	0.600	5	3.000	-	-	-	0.600	5	3.000	
4 - MISO Distribution System - Fixed Upgrade		-	-	-	-	-	-	-	-	-	-	6.132	-	-	-	-	-	6.132	
5 - MISO Distribution System - Initial Training		-	-	0.280	-	-	0.090	-	-	-	-	-	-	-	-	-	-	-	
† 6 - Fly-Away Broadcast System - Broadcast Radio Hardware		2.608	2	5.215	3.139	2	6.277	-	-	-	-	-	-	-	-	-	-	-	
7 - Fly-Away Broadcast System - Initial Training		-	-	0.475	-	-	0.391	-	-	-	-	-	-	-	-	-	-	-	

LI 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS

SYSTEMS

United States Special Operations Command

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 United States Special Operations Command														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4					P-1 Line Item Nomenclature: 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS									Aggregated Item Name: Military Information Support Operations Systems					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
† 8 - Media Production Center - Hardware		-	-	11.744	0.578	7	4.043	0.759	1	0.759	-	-	-	-	-	-	-	-	-
† 9 - Media Production Center - Light		-	-	-	-	-	-	-	-	0.030	9	0.270	-	-	-	0.030	9	0.270	
10 - LRBS - FM Broadcast Hardware		-	-	0.442	-	-	0.016	-	-	-	-	-	-	-	-	-	-	-	-
11 - Prior Year Funding		-	-	52.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal MISO Broadcast System</i>				97.395			13.506			0.759			19.303			0.000			19.303
MISO Print System																			
† 1 - Light Variant		3.160	5	15.800	-	-	-	-	-	0.450	3	1.350	-	-	-	0.450	3	1.350	
† 2 - Medium Variant		1.431	6	8.588	1.293	3	3.878	-	-	-	-	-	-	-	-	-	-	-	-
3 - Medium Variant -- Initial Training		-	-	0.867	-	-	0.145	-	-	-	-	-	-	-	-	-	-	-	-
4 - Prior Year Funding		-	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal MISO Print System</i>				27.755			4.023			0.000			1.350			0.000			1.350
Commando Solo																			
† 1 - Narrow Band Transmitter Replacement		-	-	28.664	1.781	1	1.781	-	-	-	-	-	-	-	-	-	-	-	-
2 - Prior Year Funding		-	-	0.808	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Commando Solo</i>				29.472			1.781			0.000			0.000			0.000			0.000
Prior Year																			
1 - Prior Year Funding ⁽¹⁾		-	-	169.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Prior Year</i>				169.523			0.000			0.000			0.000			0.000			0.000
Total				339.050			19.310			4.108			27.417			0.000			27.417

Remarks:
⁽¹⁾Prior Year Non-Add DERF - \$11.303

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS						Aggregated Item Name: Military Information Support Operations Systems			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Family of Loudspeakers												
Manpack Variant		2013	SOFSA / Lexington, Ky.	PO	SOFSA	Jan 2014	Apr 2014	63	0.030	N		
Ground Vehicle/Watercraft Variant		2013	SOFSA / Lexington, Ky.	PO	SOFSA	Jan 2013	Apr 2013	63	0.040	N		
Scatterables		2012	ARL Wright Patterson AFB / Columbus, OH	MIPR	Columbus, OH	Jan 2012	Apr 2013	23	0.030	N		
Scatterables		2013	ARL Wright Patterson AFB / Columbus, OH	MIPR	Columbus, OH	Jan 2013	Apr 2014	127	0.000	N		
Civil Information Management Data Processing System												
Hardware/Software		2012	Various / Various	PO	USSOCOM	May 2012	Sep 2012	84	0.030	N		
Hardware/Software		2013	Various / Various	PO	USSOCOM	May 2013	Sep 2013	46	0.030	N		
MISO Broadcast System												
MISO Distribution System - Light		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	Apr 2011	Sep 2011	2	1.340	Y		
MISO Distribution System - Light		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	May 2012	Sep 2012	30	0.310	Y		
MISO Distribution System - Medium		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	May 2013	Sep 2013	8	0.263	Y		
MISO Distribution System - Heavy		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Various	Various	May 2013	Sep 2013	5	0.600	Y		
Fly-Away Broadcast System - Broadcast Radio Hardware		2011	Various / Various	PO	USSOCOM	Aug 2011	Feb 2012	2	3.140	Y		
Media Production Center - Hardware		2011	Innovative Tech., Inc. / Chantilly, VA.	MIPR	T-ASA	Nov 2011	Mar 2012	7	0.580	Y		
Media Production Center - Hardware		2012	Innovative Tech., Inc. / Chantilly, VA.	MIPR	T-ASA	Nov 2012	Mar 2013	1	0.760	N		
Media Production Center - Light		2013	Innovative Tech., Inc. / Chantilly, VA.	MIPR	T-ASA	Nov 2012	Mar 2013	9	0.030	Y		
MISO Print System												
Light Variant		2013	Various / Various	PO	USSOCOM	Apr 2013	Sep 2013	3	0.450	N		
Medium Variant		2011	TEAMCOR / Warner Robbins, GA	FFRDC	USSOCOM	Jan 2011	Apr 2011	3	1.300	Y		
Commando Solo												

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SYSTEMS

United States Special Operations Command

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 United States Special Operations Command								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4			P-1 Line Item Nomenclature: 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS						Aggregated Item Name: Military Information Support Operations Systems			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Narrow Band Transmitter Replacement		2011	NAVAIR / Maryland	MIPR	NAS Pax River, MD	Jan 2011	Oct 2011	1	1.781	N		
Remarks:												

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 United States Special Operations Command		Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 2 / BSA 4		P-1 Line Item Nomenclature: 2328094BB2 - MILITARY INFORMATION SUPPORT OPERATIONS SYSTEMS			Item Nomenclature (Name): Military Information Support Operations Systems	
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial						
BA 1 - Major Equipment						
[89] 4 - FOL Initial Spares/Repair Parts	0.733	-	0.034	-	-	-
[89] 3 - MISO-B Distribution System -- Initial Spares	0.057	0.168	-	-	-	-
[89] 6 - MISO-B Fly-Away Broadcast System -- Initial Spares	-	0.466	-	-	-	-
[89] 3 - MISO-P Medium Variant -- Initial Spares/Repair Parts	1.614	0.387	-	-	-	-
Total Initial	2.404	1.021	0.034	-	-	-
Total Cost (Initial + Replenishment)	2.404	1.021	0.034	-	-	-
Remarks:						

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Washington Headquarters Service

Justification Book Volume 1

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	41,831	31,791		31,791
Total Defense-Wide	41,831	31,791		31,791

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	26,550		26,550
Total Defense-Wide	26,550		26,550

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Washington Headquarters Services, WHS	41,831	31,791		31,791
Total	41,831	31,791		31,791

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide

Washington Headquarters Services, WHS

Total

	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Washington Headquarters Services, WHS	26,550		26,550
Total	26,550		26,550

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment	41,831	31,791		31,791
Total Procurement, Defense-Wide	41,831	31,791		31,791

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	26,550		26,550
Total Procurement, Defense-Wide	26,550		26,550

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2012		FY 2012		FY 2012		S e c
			Actuals Quantity	Cost	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
<hr/>											
Budget Activity 01: Major Equipment											
<hr/>											
Major Equipment, WHS											
45	Major Equipment, WHS		41,831		31,791				31,791	U	
<hr/>											
Total Major Equipment											
			41,831		31,791				31,791		
<hr/>											
Total Procurement, Defense-Wide											
			41,831		31,791				31,791		

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2013			FY 2013			FY 2013			S e c
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	Cost		
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	
Budget Activity 01: Major Equipment											

Major Equipment, WHS											
45	Major Equipment, WHS		26,550				26,550	U			

Total Major Equipment											
			26,550				26,550				

Total Procurement, Defense-Wide											
			26,550				26,550				

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Washington Headquarters Service • President's Budget Submission FY 2013 • Procurement

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Appropriation 0300D: Procurement, Defense-Wide

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Washington Headquarters Service												Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Nomenclature:															
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 4 : Major Equipment, WHS						31 - Major Equipment															
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:						Other Related Program Elements:												
Resource Summary			Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total							
Procurement Quantity (Each)			1	1	1	1	-	1	1	1	1	1	Continuing	Continuing							
Gross/Weapon System Cost (\$ in Millions)			41.862	42.029	31.791	26.550	-	26.550	30.616	27.568	27.042	24.798	Continuing	Continuing							
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)			41.862	42.029	31.791	26.550	-	26.550	30.616	27.568	27.042	24.798	Continuing	Continuing							
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)			41.862	42.029	31.791	26.550	-	26.550	30.616	27.568	27.042	24.798	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:																					
<p>The WHS IT procurement FY 2013 funding request of \$26.550 million is for the modernization of office automation and IT infrastructure requirements for WHS, White House Military Office, the US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. The FY 2013 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.</p> <p>The Life-Cycle Refresh Program is in support of the Secretary, Deputy, and Senior DoD officials and replaces one (1) Commercial Heavy Armored Vehicle (CHAV).</p>																					
Item Schedule			Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total							
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Information Technology (See enclosed P-40A)	P40A, P5A				26.862			27.029			31.791			26.550			0.000				
Acquisition Resource Analysis (See enclosed P-40A)	P40A, P5A				15.000			15.000			-			-			-				
Total Gross/Weapon System Cost					41.862			42.029			31.791			26.550			-				
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																					
Justification:																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Washington Headquarters Service		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 4 : Major Equipment, WHS	P-1 Line Item Nomenclature: 31 - Major Equipment	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
The WHS request of \$42.029 million in FY 2011 includes \$15.000 million for the Indian Financing Act. WHS is in compliance with the Secretary of Defense (SecDef) established Efficiency Task Force Directive to achieve additional efficiencies. WHS conducted a detailed review of its accounts and has identified additional efficiencies by combining two Information Technology (IT) directorates (OSD Networks and ITMD) into Enterprise Information Technology Services Directorate (EITSD). A Life-Cycle Refresh Program was established to replace Commercial Heavy Armored Vehicles (CHAVs) in support of the Secretary, Deputy, and Senior DoD officials. Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements for EITSD, the White House Military Office, The US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). The FY 2013 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is being placed on implementing enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for EITSD. Funding for Continuity of Operations IT requirements is vital to support the sustainment of critical business operations in the event of an emergency. The Life-Cycle Refresh Program is in support of the Secretary, Deputy, and Senior DoD officials and funds replacement of one (1) CHAV per year to ensure reliable vehicles and protective services are available to OSD high-risk personnel.		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Washington Headquarters Service													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 4				P-1 Line Item Nomenclature: 31 - Major Equipment									Aggregated Item Name: Information Technology					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years		FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)
(Uncategorized)																		
† 4 - WHS Enterprise Lifecycle Replacement		1.307	1	1.307	2.569	1	2.569	2.810	1	2.810	-	-	-	-	-	-	-	-
† 5 - WHS COOP Enterprise Upgrades		0.226	1	0.226	0.798	1	0.798	1.007	1	1.007	-	-	-	-	-	-	-	-
† 7 - WHS/ OSD Blackberry Program		2.665	1	2.665	-	-	-	2.971	1	2.971	-	-	-	-	-	-	-	-
† 3 - HA Architecture		3.651	1	3.651	2.782	1	2.782	5.283	1	5.283	2.314	1	2.314	-	-	2.314	1	2.314
6 - WHS United States Courts of Appeals - Armed Forces IT Support		0.408	1	0.408	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 2 - Critical Infrastructure		8.000	1	8.000	10.258	1	10.258	9.505	1	9.505	-	-	-	-	-	-	-	-
† 10 - EITSD Infrastructure		-	-	-	-	-	-	-	-	-	23.539	1	23.539	-	-	23.539	1	23.539
† 9 - Commercial Heavy Armored Vehicle		-	-	-	-	-	-	0.285	1	0.285	0.294	1	0.294	-	-	0.294	1	0.294
† 1 - Desktop Environment		10.222	1	10.222	10.226	1	10.226	9.537	1	9.537	-	-	-	-	-	-	-	-
† 8 - WHMO IT Lifecycle Replacements		0.383	1	0.383	0.396	1	0.396	0.393	1	0.393	0.403	1	0.403	-	-	0.403	1	0.403
Uncategorized Subtotal				26.862			27.029			31.791			26.550			0.000		26.550
Total				26.862			27.029			31.791			26.550			0.000		26.550

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Washington Headquarters Service								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 4			P-1 Line Item Nomenclature: 31 - Major Equipment					Aggregated Item Name: Information Technology				
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
WHS Enterprise Lifecycle Replacement		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	May 2011	Jun 2011	1	2.569	N		
WHS Enterprise Lifecycle Replacement		2012	WHS / Arlington, VA	MIPR	WHS/ Arlington, VA	May 2012	Jun 2012	1	2.810	N		
WHS COOP Enterprise Upgrades		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Feb 2011	Mar 2011	1	0.798	N		
WHS COOP Enterprise Upgrades		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Feb 2012	Mar 2012	1	1.007	N		
WHS/OSD Blackberry Program		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	May 2012	Jun 2012	1	2.971	N		
HA Architecture		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2011	Apr 2011	1	2.782	N		
HA Architecture		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2012	Apr 2012	1	5.283	N		
HA Architecture		2013	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2013	Apr 2013	1	2.314	N		
Critical Infrastructure		2011	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2011	Apr 2011	1	10.258	N		
Critical Infrastructure		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2012	Apr 2012	1	9.505	N		
EITSD Infrastructure		2013	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2013	Apr 2013	1	23.539	N		
Commercial Heavy Armored Vehicle		2012	State Dept / Washington,DC	MIPR	State Dept, Washington, DC	Jun 2012	Jun 2012	1	0.285	N		
Commercial Heavy Armored Vehicle		2013	State Dept / Washington,DC	MIPR	State Dept / Washington,DC	Jun 2013	Jun 2013	1	0.294	N		
Desktop Environment		2011	WHS / Arlington,va	C / FP	WHS/ Arlington, VA	Apr 2011	Apr 2011	1	10.226	N		
Desktop Environment		2012	WHS / Arlington, VA	C / FP	WHS/ Arlington, VA	Apr 2012	Apr 2012	1	9.537	N		
WHMO IT Lifecycle Replacements		2011	WHS / Arlington, VA	MIPR	WHS / Arlington, VA	Mar 2011	Apr 2011	1	0.396	N		
WHMO IT Lifecycle Replacements		2012	WHS / Arlington, VA	MIPR	WHS/ Arlington, VA	Mar 2012	Apr 2012	1	0.393	N		
WHMO IT Lifecycle Replacements		2013	WHS / Arlington, VA	MIPR	WHS/ Arlington, VA	Mar 2013	Apr 2013	1	0.403	N		
Remarks:												

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Washington Headquarters Service														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 4					P-1 Line Item Nomenclature: 31 - Major Equipment									Aggregated Item Name: Acquisition Resource Analysis					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)	Unit Cost (\$ M.)	Qty (Each)	Total Cost (\$ M.)
(Uncategorized)																			
† 1 - Indian Incentive		15.000	1	15.000	15.000	1	15.000	-	-	-	-	-	-	-	-	-	-	-	-
Uncategorized Subtotal				15.000			15.000			0.000			0.000			0.000			0.000
Total				15.000			15.000			0.000			0.000			0.000			0.000
Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Washington Headquarters Service								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 4			P-1 Line Item Nomenclature: 31 - Major Equipment						Aggregated Item Name: Acquisition Resource Analysis			
Items († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
Indian Incentive		2011	AT&L / Arlington,va	Grant	AT&L/ Arlington, VA	Oct 2010	Oct 2010	1	15.000	N		

Remarks:

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Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Office of Secretary Of Defense

Justification Book Volume 1

Defense Production Act Purchases

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2012

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Defense Production Act Purchases	34,156	169,964		169,964
Total Defense Production Act Purchases	34,156	169,964		169,964

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2012

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Defense Production Act Purchases	89,189		89,189
Total Defense Production Act Purchases	89,189		89,189

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Appropriation 0360D: Defense Production Act Purchases

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Office of Secretary Of Defense										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
0360D : Defense Production Act Purchases / BA 1 : Defense Production Act Purchases / BSA 10 : Defense Production Act Purchases					Title3 - Defense Production Act Purchases												
ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items: 0902199D8Z						Other Related Program Elements:								
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	Total				
Procurement Quantity (Each)	1	16	10	9	-	9	-	-	-	-	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	110.569	34.156	169.964	89.189	-	89.189	14.369	14.492	15.836	16.079	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	110.569	34.156	169.964	89.189	-	89.189	14.369	14.492	15.836	16.079	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	110.569	34.156	169.964	89.189	-	89.189	14.369	14.492	15.836	16.079	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:																	
Title III of the Defense Production Act (DPA) provides the DoD with a powerful tool to ensure the timely creation and availability of domestic production capabilities for technologies that have the potential for wide-ranging impact on the operational capabilities and technological superiority of U.S. defense systems. Title III is unique in that it is the sole DoD program focused on creating, maintaining, protecting, expanding or restoring domestic production capacity to strengthen domestic industry and to establish the industrial base capacity for essential national defense capabilities.																	
The Defense Production Act (DPA) is authorized by 50 U.S.C. App. 2061 et seq. This budget includes essential transformational initiatives, using the authorities of Title III of the DPA. Requested funding will be used for continuation of eight projects. These are multi-year projects that will incentivize domestic sources to establish, strengthen, and expand domestic industrial base capabilities for key technologies that support transformational initiatives and maintain the technological superiority of U.S. defense systems. Brief descriptions of these projects are provided below.																	
The Gallium Nitride (GaN) Radar and Electronic Warfare Monolithic Microwave Integrated Circuits (MMIC) project is expanding domestic sources for critical high power radar system antenna elements and electronic warfare systems. The expansion will address advanced technology elements. Unique authorities of the DPA Title III program will enable expansion of production capacity for low cost, high power electronic circuit elements critical to Missile Defense Agency and Service radar, electronic warfare, and missile systems.																	
The National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program was developed by the DoD to formulate a systematic process to fund mitigation efforts to rectify shortcomings in the space industrial and supply base (SISB). The objective is to ensure access to critical technologies and capabilities in the quality, quantity, and timeframes required to support U.S. Government space programs. Projects in this Program are addressing cross-platform, multi-agency/service requirements using the authorities of Title III of the Defense Production Act. Specific technologies to be addressed will be identified in FY 2012 through FY 2017. To date, six multi-year project technologies have been identified for funding through FY 2017. The technical requirements for a seventh project being initiated in FY 2012 will be identified and a contract/agreement awarded during FY 2012. The six projects addressed within these exhibits are:																	
Cadmium Zinc Telluride (CdZnTe) Substrate Production Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability Space Qualified Solar Cell Supply Chain Traveling Wave Tube Amplifiers (TWTA) Complementary Metal Oxide Semiconductor (CMOS) Focal Plane Arrays (FPA) for Visible Sensors for Star Trackers Lithium Ion Batteries for Space (included as a Program Increase in the FY 2011 Defense Appropriations Act, and will be executed as an increase to the existing Title III project) NSS ISB: Advanced Projects																	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Office of Secretary Of Defense													Date: February 2012										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																
0360D : Defense Production Act Purchases / BA 1 : Defense Production Act Purchases / BSA 10 : Defense Production Act Purchases							Title3 - Defense Production Act Purchases																
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: 0902199D8Z								Other Related Program Elements:											
<p>Funding for the Alternative Energy from Organic Sources project was included as a Program Increase in the FY 2011 Defense Appropriations Act.</p> <p>Funding for the Program Investments Strengthening the Nation's Industrial Base project was included as a Program Increase in the FY 2012 Consolidated Appropriations Act, (P.L. 112-74). The Appropriations Conference Report language recognizes the critical role that the Defense Production Act program serves in strengthening the Nation's industrial base. Congress directed the Under Secretary of Defense (Acquisition, Technology and Logistics) to award this funding to multiple projects using full and open competition and to notify the congressional defense committees not later than 30 days in advance of this funding being obligated.</p> <p>Advanced Drop-In Biofuel Production project funds in FY 2013 enable the Department to execute a DPA Title III project, building upon previous efforts and investments by the Navy and other agencies, with the principal objective being a government-industry partnership for the construction or retrofit of multiple domestic commercial or pre-commercial scale advanced drop-in biofuel plants and refineries. These plants will have the capability to produce ready, drop-in replacement advanced biofuels meeting military specifications at a price competitive with petroleum in geographically diverse locations for ready market access, while having no significant impact on the supply of agricultural commodities for the production of food.</p> <p>Title III Production Base Investment Assessments and Activities is funded to address the full spectrum of analyses and investment planning necessary to execute planning and analyses involved with the on-going and future projects executed within the Department of Defense and in association/collaboration with other Departments.</p> <p>In accordance with the provisions of the Defense Production Act of 1950, as amended (50 U.S.C. App. 2061 et seq.), notification to Congress of the intent of the Department of Defense to execute the above described projects to correct domestic industrial base shortfalls for technologies and/or materials essential for the execution of the national security strategy of the United States will be provided via letter notification before the referenced projects are initiated.</p>																							
Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total						
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$M)	Qty (Each)	Total Cost (\$M)	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 - Defense Production Act Purchases	P5, P5A		-	1	110.569	-	16	34.156	-	10	169.964	-	9	89.189	-	-	-	9 89.189					
Total Gross/Weapon System Cost					110.569			34.156			169.964			89.189			-	89.189					

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 0360D / BA 1 / BSA 10							P-1 Line Item Nomenclature: Title3 - Defense Production Act Purchases							Item Nomenclature (Item Number, Item Name, DOD/C): 1 - Defense Production Act Purchases						
Resource Summary					Prior Years			FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Procurement Quantity (Each)								1		16		10		9		-		9		
Gross/Weapon System Cost (\$ in Millions)								110.569		34.156		169.964		89.189		-		89.189		
Less PY Advance Procurement (\$ in Millions)								-		-		-		-		-		-		
Net Procurement (P1) (\$ in Millions)								110.569		34.156		169.964		89.189		-		89.189		
Plus CY Advance Procurement (\$ in Millions)								-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)								110.569		34.156		169.964		89.189		-		89.189		
(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)								-		-		-		-		-		-		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	
Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost																				
Non Recurring Cost																				
† NSS ISB: Lithium Ion Batteries for Space		-	-	-	2.387	1	2.387	-	-	-	-	-	-	-	-	-	-	-	-	-
† NSS ISB: Cadmium Zinc Telluride (CdZnTe) Substrate Production		-	-	-	2.900	1	2.900	2.900	1	2.900	1.900	1	1.900	-	-	-	1.900	1	1.900	
† NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability		-	-	-	0.600	2	1.200	0.600	2	1.200	0.600	2	1.200	-	-	-	0.600	2	1.200	
† NSS ISB: Space Qualified Solar Cell Supply Chain		-	-	-	0.500	1	0.500	1.000	1	1.000	1.000	1	1.000	-	-	-	1.000	1	1.000	
† NSS ISB: Traveling Wave Tube Amplifiers		-	-	-	1.310	1	1.310	1.310	1	1.310	1.320	1	1.320	-	-	-	1.320	1	1.320	
† NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers		-	-	-	1.800	1	1.800	1.800	1	1.800	1.800	1	1.800	-	-	-	1.800	1	1.800	
† NSS ISB: Advanced Projects		-	-	-	0.743	1	0.743	0.290	1	0.290	1.280	1	1.280	-	-	-	1.280	1	1.280	

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0360D / BA 1 / BSA 10						P-1 Line Item Nomenclature: Title3 - Defense Production Act Purchases								Item Nomenclature (Item Number, Item Name, DOD/C): 1 - Defense Production Act Purchases					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Non Recurring Cost				0.000			10.840			8.500			8.500			0.000			8.500
Total Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost				0.000			10.840			8.500			8.500			0.000			8.500
Hardware Cost																			
Non Recurring Cost																			
† Lithium Ion Space Battery Production		13.143	1	13.143	0.766	1	0.766	0.770	1	0.770	-	-	-	-	-	-	-	-	-
† Title III Production Base Investment Assessments and Activities		-	-	-	-	-	-	-	-	-	5.658	1	5.658	-	-	-	5.658	1	5.658
† Alternative Fuels from Organic Sources		-	-	-	3.182	1	3.182	-	-	-	-	-	-	-	-	-	-	-	-
† Beryllium Supply Industrial Base Production Initiative		68.000	1	68.000	6.859	1	6.859	-	-	-	-	-	-	-	-	-	-	-	-
† Advanced Drop-In Biofuel Production		-	-	-	-	-	-	-	-	70.000	1	70.000	-	-	-	70.000	1	70.000	
† Program Investments Strengthening the Nation's Industrial Base		-	-	-	-	-	-	150.000	1	150.000	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				81.143			10.807			150.770			75.658			0.000			75.658
Total Hardware Cost				81.143			10.807			150.770			75.658			0.000			75.658
Hardware - Gallium Nitride (GaN) Monolithic Microwave Integrated Circuit (MMIC) Cost																			
Non Recurring Cost																			
† GaN Radar & Electronic Warfare MMICs		16.747	1	16.747	4.515	2	9.031	4.186	2	8.373	2.515	2	5.031	-	-	-	2.515	2	5.031
† GaN Advanced Electronic Warfare MMICs		5.679	1	5.679	1.489	1	1.489	2.321	1	2.321	-	-	-	-	-	-	-	-	-
† GaN X-Band MMICs		7.000	1	7.000	1.989	1	1.989	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				29.426			12.509			10.694			5.031			0.000			5.031
Total Hardware - Gallium Nitride (GaN) Monolithic				29.426			12.509			10.694			5.031			0.000			5.031

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Exhibit P-5, Cost Analysis: PB 2013 Office of Secretary Of Defense															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0360D / BA 1 / BSA 10					P-1 Line Item Nomenclature: Title3 - Defense Production Act Purchases										Item Nomenclature (Item Number, Item Name, DOD/C): 1 - Defense Production Act Purchases				
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Microwave Integrated Circuit (MMIC) Cost																			
Gross Weapon System Cost				110.569			34.156			169.964			89.189			-			89.189

Remarks:
The National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program was developed by the DoD to formulate a systematic process to fund mitigation efforts to rectify shortcomings in the space industrial and supply base (SISB). The objective is to ensure access to critical technologies and capabilities in the quality, quantity, and timeframes required to support U.S. Government space programs. Projects in this Program are addressing cross-platform, multi-agency/service requirements using the authorities of Title III of the Defense Production Act. Specific technologies to be addressed will be identified in FY 2013 through FY 2017. To date, six multi-year project technologies have been identified for funding through FY 2017.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0360D / BA 1 / BSA 10			P-1 Line Item Nomenclature: Title3 - Defense Production Act Purchases					Item Nomenclature: 1 - Defense Production Act Purchases				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
NSS ISB: Lithium Ion Batteries for Space		2011	Quallion, Inc / Sylmar, CA	C / Various	WPAFB, Dayton, OH	Jan 2012	Mar 2013	1	2.387	N		
NSS ISB: Cadmium Zinc Telluride (CdZnTe) Substrate Production		2011	TBD / TBD	C / Various	WPAFB, Dayton, OH	May 2012	Aug 2012	1	2.900	N		
NSS ISB: Cadmium Zinc Telluride (CdZnTe) Substrate Production		2012	TBD / TBD	C / Various	WPAFB, Dayton, OH	Jul 2012	Jan 2013	1	2.900	N		
NSS ISB: Cadmium Zinc Telluride (CdZnTe) Substrate Production		2013	TBD / TBD	C / Various	WPAFB, Dayton, OH	Jan 2013	Jan 2014	1	1.900	N		
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA2		2011	Jazz Semiconductor Inc / Newport Beach, CA	C / Various	WPAFB, Dayton, OH	Jan 2012	Feb 2013	1	0.600	N		
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA1		2011	ON Semiconductor / Pocatello, ID	C / Various	WPAFB, Dayton, OH	Sep 2011	Jan 2012	1	0.600	N		
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA2		2012	Jazz Semiconductor Inc / Newport Beach, CA	C / Various	WPAFB, Dayton, OH	Jul 2012	Jan 2013	1	0.250	N		
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA1		2012	ON Semiconductor / Pocatello, ID	C / Various	WPAFB, Dayton, OH	Jan 2012	Jan 2013	1	0.250	N		
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA2		2013	Jazz Semiconductor Inc / Newport Beach, CA	C / Various	WPAFB, Dayton, OH	Jan 2013	Jan 2014	1	0.600	N		
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability, TIA1		2013	ON Semiconductor / Pocatello, ID	C / Various	WPAFB, Dayton, OH	Jan 2013	Jan 2014	1	0.600	N		
NSS ISB: Space Qualified Solar Cell Supply Chain		2011	Sylarus Technologies, LLC / St. George, UT	SS / Various	WPAFB, Dayton, OH	Mar 2012	Mar 2013	1	0.500	N		
NSS ISB: Space Qualified Solar Cell Supply Chain		2012	Sylarus Technologies, LLC / St. George, UT	SS / Various	WPAFB, Dayton, OH	Jul 2012	Jan 2013	1	1.000	N		
NSS ISB: Space Qualified Solar Cell Supply Chain		2013	Sylarus Technologies, LLC / St. George, UT	SS / Various	WPAFB, Dayton, OH	Jan 2013	Jan 2014	1	1.000	N		
NSS ISB: Traveling Wave Tube Amplifiers		2011	L-3 Comm Electron Tech Inc / Torrance, CA	SS / Various	WPAFB, Dayton, OH	Sep 2011	Jan 2012	1	1.310	N		
NSS ISB: Traveling Wave Tube Amplifiers		2012	L-3 Comm Electron Tech Inc / Torrance, CA	SS / Various	WPAFB, Dayton, OH	Jul 2012	Jan 2013	1	1.310	N		
NSS ISB: Traveling Wave Tube Amplifiers		2013	L-3 Comm Electron Tech Inc / Torrance, CA	SS / Various	WPAFB, Dayton, OH	Jan 2013	Jan 2014	1	1.320	N		
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers		2011	TBD / TBD	C / Various	WPAFB, Dayton, OH	Mar 2012	Oct 2012	1	1.800	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0360D / BA 1 / BSA 10			P-1 Line Item Nomenclature: Title3 - Defense Production Act Purchases					Item Nomenclature: 1 - Defense Production Act Purchases				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers		2012	TBD / TBD	C / Various	WPAFB, Dayton, OH	Jul 2012	Jan 2013	1	1.800	N		
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers		2013	TBD / TBD	C / Various	WPAFB, Dayton, OH	Jan 2013	Jan 2014	1	1.800	N		
NSS ISB: Advanced Projects		2011	TBD / TBD	C / Various	WPAFB, Dayton, OH	Dec 2012	Dec 2013	1	0.740	N		
NSS ISB: Advanced Projects		2012	TBD / TBD	C / Various	WPAFB, Dayton, OH	Dec 2012	Dec 2013	1	0.290	N		
NSS ISB: Advanced Projects		2013	TBD / TBD	C / Various	WPAFB, Dayton, OH	Jul 2013	Jul 2014	1	1.280	N		
Lithium Ion Space Battery Production		2011	Quallion / Sylmar, CA	C / Various	WPAFB, Dayton, OH	Jan 2012	Jan 2013	1	0.766	N		
Lithium Ion Space Battery Production		2012	Quallion / Sylmar, CA	C / Various	WPAFB, Dayton, OH	Jul 2012	Jan 2013	1	0.770	N		
Title III Production Base Investment Assessments and Activities		2013	TBD / TBD	C / Various	WPAFB, Dayton, OH	Mar 2013	Mar 2014	1	5.658	N		
Alternative Fuels from Organic Sources		2011	TBD / TBD	C / Various	Dayton, OH	Dec 2012	Dec 2013	1	2.387	N		
Beryllium Supply Industrial Base Production Initiative		2011	Materion Corporation / Mayfield Heights, OH	SS / Various	WPAFB, Dayton, OH	Nov 2011	Jan 2012	1	6.859	N		
Advanced Drop-In Biofuel Production		2013	TBD / TBD	C / Various	WPAFB Dayton, OH	Sep 2013	Sep 2015	1	70.000	N		
Program Investments Strengthening the Nation's Industrial Base		2012	TBD / TBD	C / Various	WPAFB, Dayton, OH	Jan 2013	Jan 2014	1	150.000	N		
GaN Radar & Electronic Warfare MMICs, TIA2		2011	TriQuint, Inc / Richardson, TX	C / Various	WPAFB, Dayton, OH	Jan 2011	Jan 2012	1	4.516	N		
GaN Radar & Electronic Warfare MMICs, TIA1		2011	Cree / Durham, NC	C / Various	WPAFB, Dayton, OH	Jan 2011	Jan 2012	1	4.515	N		
GaN Radar & Electronic Warfare MMICs, TIA2		2012	TriQuint, Inc / Richardson, TX	C / Various	WPAFB, Dayton, OH	May 2012	Jan 2013	1	4.187	N		
GaN Radar & Electronic Warfare MMICs, TIA1		2012	Cree / Durham, NC	C / Various	WPAFB, Dayton, OH	May 2012	Jan 2013	1	4.186	N		
GaN Radar & Electronic Warfare MMICs, TIA2		2013	TriQuint, Inc / Richardson, TX	C / Various	WPAFB, Dayton, OH	Jan 2013	Jan 2014	1	2.516	N		
GaN Radar & Electronic Warfare MMICs, TIA1		2013	Cree / Durham, NC	C / Various	WPAFB, Dayton, OH	Jan 2013	Jan 2014	1	2.515	N		
GaN Advanced Electronic Warfare MMICs, TIA1		2011	TBD / TBD	C / Various	WPAFB, Dayton, OH	Jul 2012	Mar 2013	1	1.489	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Office of Secretary Of Defense								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 0360D / BA 1 / BSA 10			P-1 Line Item Nomenclature: Title3 - Defense Production Act Purchases						Item Nomenclature: 1 - Defense Production Act Purchases			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GaN Advanced Electronic Warfare MMICs, TIA1		2012	TBD / TBD	C / Various	WPAFB, Dayton, OH	Jul 2012	Jan 2013	1	2.321	N		
GaN X-Band MMICs		2011	Raytheon Inc / Andover, MD	C / Various	WPAFB, Dayton, OH	Jan 2011	Jan 2012	1	1.989	N		

Remarks:

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Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Joint Urgent Operational Needs Fund

Justification Book Volume 1

Joint Urgent Operational Needs Fund

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Joint Urgent Operational Needs Fund • President's Budget Submission FY 2013 • Procurement

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----	-----
Joint Urgent Operational Needs Fund				
Total Defense-Wide				

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Joint Urgent Operational Needs Fund	99,477	100,000	199,477
Total Defense-Wide	99,477	100,000	199,477

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----	-----
01. Joint Urgent Operational Needs Fund				
Total Joint Urgent Operational Needs Fund				

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Joint Urgent Operational Needs Fund	99,477	100,000	199,477
Total Joint Urgent Operational Needs Fund	99,477	100,000	199,477

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2011		FY 2012		FY 2012		FY 2012		S e c
			Quantity	Cost	Base	OCO	Quantity	Cost	Total	Cost	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 01: Joint Urgent Operational Needs Fund

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund	-----	-----	-----	-----	-----	U
Total Joint Urgent Operational Needs Fund	-----	-----	-----	-----	-----	
Total Joint Urgent Operational Needs Fund	-----	-----	-----	-----	-----	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2013		FY 2013		FY 2013		S e c -
			Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
-----	-----	-----	-----	-----	-----	-----	-----	-	

Budget Activity 01: Joint Urgent Operational Needs Fund

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund	99,477	100,000	199,477	U
Total Joint Urgent Operational Needs Fund	99,477	100,000	199,477	
Total Joint Urgent Operational Needs Fund	99,477	100,000	199,477	

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Joint Urgent Operational Needs Fund • President's Budget Submission FY 2013 • Procurement

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Joint Urgent Operational Needs Fund										Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Nomenclature:												
0303D : Joint Urgent Operational Needs Fund / BA 1 : Joint Urgent Operational Needs Fund / BSA 10 : Joint Urgent Operational Needs Fund					110 - Joint Urgent Operational Needs Fund												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items:					Other Related Program Elements:									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total					
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	99.500	100.000	199.500	99.500	99.700	99.600	99.600	0.000	597.900					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	99.500	100.000	199.500	99.500	99.700	99.600	99.600	0.000	597.900					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	99.500	100.000	199.500	99.500	99.700	99.600	99.600	0.000	597.900					
(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:																	
Joint Urgent Operational Needs Fund (JUONF): The JUONF, established in FY 2012 by the National Defense Authorization Act, Public Law 111-81, Section 864, provides resources for urgent and compelling requirements that will prevent critical mission failure or casualties. This transfer account will allow immediate action to mitigate emergent capability gaps as identified by Combatant Commanders and validated by the Joint Staff and will enable the Department to provide equipment, supplies, services, and training to quickly respond to Urgent Operational Needs (UONS), as defined in Chairman of the Joint Chiefs of Staff Instruction 3170.01H, January 10, 2012. The Department established the Joint Rapid Acquisition Cell (JRAC) to manage the JUONFs process and provide joint solutions for immediate, rapidly changing, asymmetric, time sensitive, global challenges. When necessary, funding for full capability or transfer to the normal acquisition system will be requested by the Components through the normal budgeting processes.																	
Use of the Joint Urgent Operational Needs Fund: Amounts authorized for the JUONF will be transferred to other accounts to address Urgent Operational Needs as directed by the Office of the Under Secretary of Defense (AT&L)'s Joint Rapid Acquisition Cell (JRAC) and will be managed by the Office of the Under Secretary of Defense (Comptroller). A transfer of an amount from JUONF to another account within the Department shall be deemed to increase the amount authorized for such account by an amount equal to the amount transferred. Upon determination that all or part of the funds transferred from the JUONF are not needed for the purpose provided, such funds may be transferred back to the JUONF. The JUONF will enable the Department to ensure that funding availability does not delay critical solutions to the dynamic, highly adaptive, and intelligent global threats that confront the COCOMs. The JUONF enables immediate action to acquire capabilities that represent, as established in policy by the Secretary of Defense, the Department's highest priorities.																	
Justification:																	

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