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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Defense-Wide

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide • President's Budget Submission FY 2017 • Procurement

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Feb 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	4,748,154	5,245,443	173,918	5,419,361
Total Defense-Wide	4,748,154	5,245,443	173,918	5,419,361

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Feb 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement, Defense-Wide	4,524,918	238,434	4,763,352
Total Defense-Wide	4,524,918	238,434	4,763,352

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Chemical and Biological Defense Program, CBDP	351,129	295,710		295,710
Defense Contract Audit Agency, DCAA	1,594	1,488		1,488
Defense Contract Management Agency, DCMA	3,875	2,494		2,494
Defense Human Resources Activity, DHRA	17,268	9,341		9,341
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	315,191	1,009,525	1,940	1,011,465
Defense Logistics Agency, DLA	10,464	5,644		5,644
Defense Media Activity, DMACT	11,402	11,208		11,208
Department of Defense Education Agency, DODEA	1,269	1,298		1,298
Defense Security Service, DSS	1,039	1,048		1,048
Defense Threat Reduction Agency, DTRA	7,689	5,574		5,574
Missile Defense Agency, MDA	1,757,170	1,489,203		1,489,203
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	37,590	44,439		44,439
U.S., Special Operations Command, SOCOM	1,634,721	1,690,951	136,496	1,827,447
The Joint Staff, TJS	10,283	13,027		13,027
Washington Headquarters Services, WHS	44,599	27,859		27,859
Total	4,748,154	5,245,443	173,918	5,419,361

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Feb 2016

Organization: Procurement, Defense-Wide	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Chemical and Biological Defense Program, CBDP	309,316		309,316
Defense Contract Audit Agency, DCAA	2,964		2,964
Defense Contract Management Agency, DCMA	92		92
Defense Human Resources Activity, DHRA	14,232		14,232
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	962,219	5,900	968,119
Defense Logistics Agency, DLA	2,055		2,055
Defense Media Activity, DMACT	8,060		8,060
Department of Defense Education Agency, DODEA	288		288
Defense Security Service, DSS	1,057		1,057
Defense Threat Reduction Agency, DTRA	6,637		6,637
Missile Defense Agency, MDA	988,503		988,503
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary of Defense, OSD	29,211		29,211
U.S., Special Operations Command, SOCOM	1,594,054	200,052	1,794,106
The Joint Staff, TJS	7,988		7,988
Washington Headquarters Services, WHS	24,979		24,979
Total	4,524,918	238,434	4,763,352

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 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Major Equipment	2,762,304	3,258,782	37,422	3,296,204
02. Special Operations Command	1,634,721	1,690,951	136,496	1,827,447
03. Chemical/Biological Defense	351,129	295,710		295,710
Total Procurement, Defense-Wide	4,748,154	5,245,443	173,918	5,419,361

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05 Feb 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Major Equipment	2,621,548	38,382	2,659,930
02. Special Operations Command	1,594,054	200,052	1,794,106
03. Chemical/Biological Defense	309,316		309,316
Total Procurement, Defense-Wide	4,524,918	238,434	4,763,352

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
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05 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCAA											
1	Items Less Than \$5 Million	B	1,594		1,488				1,488	U	
Major Equipment, DCMA											
2	Major Equipment	A	3,875		2,494				2,494	U	
Major Equipment, DHRA											
3	Personnel Administration		17,268		9,341				9,341	U	
Major Equipment, DISA											
6	Information Systems Security	A	10,480		15,080				15,080	U	
7	Teleport Program	A	84,862		62,789		1,940		64,729	U	
8	Items Less Than \$5 Million	A	14,632		9,399				9,399	U	
9	Net Centric Enterprise Services (NCES)	A	1,921		1,819				1,819	U	
10	Defense Information System Network		80,056		141,298				141,298	U	
11	Cyber Security Initiative	A	8,745		12,732				12,732	U	
12	White House Communication Agency	A	68,700		64,098				64,098	U	
13	Senior Leadership Enterprise	A	32,509		617,910				617,910	U	
14	Joint Information Environment	A	13,286		84,400				84,400	U	
15	Joint Regional Security Stacks (JRSS)	A								U	
16	Defense Information Systems Network	A								U	
Major Equipment, DLA											
17	Major Equipment	A	10,464		5,644				5,644	U	

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 Total Obligational Authority
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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017		FY 2017		FY 2017 Total Quantity	S e c
			Base Quantity	Cost	OCO Quantity	Cost		
Budget Activity 01: Major Equipment								
Major Equipment, DCAA								
1	Items Less Than \$5 Million	B	2,964				2,964	U
Major Equipment, DCMA								
2	Major Equipment	A		92			92	U
Major Equipment, DHRA								
3	Personnel Administration			14,232			14,232	U
Major Equipment, DISA								
6	Information Systems Security	A	21,347				21,347	U
7	Teleport Program	A	50,597		3,900		54,497	U
8	Items Less Than \$5 Million	A	10,420				10,420	U
9	Net Centric Enterprise Services (NCES)	A	1,634				1,634	U
10	Defense Information System Network		87,235				87,235	U
11	Cyber Security Initiative	A	4,528				4,528	U
12	White House Communication Agency	A	36,846				36,846	U
13	Senior Leadership Enterprise	A	599,391				599,391	U
14	Joint Information Environment	A						U
15	Joint Regional Security Stacks (JRSS)	A	150,221				150,221	U
16	Defense Information Systems Network	A		2,000			2,000	U
Major Equipment, DLA								
17	Major Equipment	A	2,055				2,055	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DMACT											
18 Major Equipment			3	11,402	4	11,208			4	11,208	U
Major Equipment, DODEA											
19 Automation/Educational Support & Logistics		B		1,269			1,298			1,298	U
Major Equipment, DSS											
20 Major Equipment				1,039			1,048			1,048	U
Major Equipment, Defense Threat Reduction Agency											
21 Vehicles		A		50			100			100	U
22 Other Major Equipment		A		7,639			5,474			5,474	U
Major Equipment, Missile Defense Agency											
23 THAAD		B	38	449,478	34	447,971			34	447,971	U
24 Aegis BMD		B	52	663,316	49	566,711			49	566,711	U
25 BMDS AN/TPY-2 Radars		A		87,803			78,634			78,634	U
26 Arrow Upper Tier		B				15,000				15,000	U
27 David's Sling		A				150,000				150,000	U
28 Aegis Ashore Phase III		B		205,601			30,587			30,587	U
29 Iron Dome		A	1	350,972	1	55,000			1	55,000	U
30 Aegis BMD Hardware and Software		A			26	145,300			26	145,300	U
Major Equipment, NSA											
36 Information Systems Security Program (ISSP)				23,448			37,177			37,177	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Major Equipment, DMACT								
18	Major Equipment		4	8,060			4	8,060	U
	Major Equipment, DODEA								
19	Automation/Educational Support & Logistics	B		288			288	288	U
	Major Equipment, DSS								
20	Major Equipment			1,057			1,057	1,057	U
	Major Equipment, Defense Threat Reduction Agency								
21	Vehicles	A		200			200	200	U
22	Other Major Equipment	A		6,437			6,437	6,437	U
	Major Equipment, Missile Defense Agency								
23	THAAD	B	24	369,608			24	369,608	U
24	Aegis BMD	B	35	463,801			35	463,801	U
25	BMDS AN/TPY-2 Radars	A		5,503			5,503	5,503	U
26	Arrow Upper Tier	B							U
27	David's Sling	A							U
28	Aegis Ashore Phase III	B		57,493			57,493	57,493	U
29	Iron Dome	A		42,000			42,000	42,000	U
30	Aegis BMD Hardware and Software	A	6	50,098			6	50,098	U
	Major Equipment, NSA								
36	Information Systems Security Program (ISSP)			4,399			4,399	4,399	U

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(Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, OSD											
37	Major Equipment, OSD	A	24	37,590	17	44,439			17	44,439	U
Major Equipment, TJS											
38	Major Equipment, TJS			10,283		13,027			13,027	U	
Major Equipment, WHS											
39	Indian Financing Act		1	15,000						U	
Major Equipment, WHS											
40	Major Equipment, WHS			29,599		27,859			27,859	U	
999	Classified Programs			519,423		599,457		35,482	634,939	U	
Total Major Equipment											
				2,762,304		3,258,782		37,422	3,296,204		

Budget Activity 02: Special Operations Command

Aviation Programs											
41	MC-12						5,000		5,000	U	
42	Rotary Wing Upgrades and Sustainment			163,006		135,985			135,985	U	
43	Unmanned ISR	A								U	
44	MH-60 Modernization Program			19,821						U	
45	Non-Standard Aviation			30,200		48,318			48,318	U	
46	U-28				60,600				60,600	U	
47	MH-47 Chinook			22,230						U	
48	RQ-11 Unmanned Aerial Vehicle			6,397		15,587			15,587	U	
49	CV-22 Modification			21,578		33,582			33,582	U	

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Defense-Wide
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 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, OSD									
37	Major Equipment, OSD	A	39	29,211			39	29,211	U
Major Equipment, TJS									
38	Major Equipment, TJS			7,988			7,988	U	
Major Equipment, WHS									
39	Indian Financing Act							U	
Major Equipment, WHS									
40	Major Equipment, WHS		24,979				24,979	U	
999	Classified Programs		568,864		32,482		601,346	U	
Total Major Equipment									
			2,621,548		38,382		2,659,930		

Budget Activity 02: Special Operations Command

Aviation Programs									
41	MC-12			5,000			5,000	U	
42	Rotary Wing Upgrades and Sustainment		150,396				150,396	U	
43	Unmanned ISR	A	21,190		11,880		33,070	U	
44	MH-60 Modernization Program							U	
45	Non-Standard Aviation		4,905				4,905	U	
46	U-28		3,970		38,283		42,253	U	
47	MH-47 Chinook		25,022				25,022	U	
48	RQ-11 Unmanned Aerial Vehicle							U	
49	CV-22 Modification		19,008				19,008	U	

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Defense-Wide
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 (Dollars in Thousands)

05 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity	FY 2016 Base Enacted Quantity	FY 2016 OCO Enacted Quantity	FY 2016 Total Enacted Quantity	FY 2016 S e c Cost
50	MQ-1 Unmanned Aerial Vehicle			1,934		1,934	U
51	MQ-9 Unmanned Aerial Vehicle		18,593	17,226		17,226	U
52	STUASLO		1,500	1,514		1,514	U
53	Precision Strike Package		131,929	204,105		204,105	U
54	AC/MC-130J		73,947	53,368		53,368	U
55	C-130 Modifications		24,090	26,412		26,412	U
Shipbuilding							
56	Underwater Systems		25,408	29,021		29,021	U
Ammunition Programs							
57	Ordnance Items <\$5M		169,737	174,734	35,299	210,033	U
Other Procurement Programs							
58	Intelligence Systems		86,837	93,009		93,009	U
59	Distributed Common Ground/Surface Systems		17,323	14,964		14,964	U
60	Other Items <\$5M		103,833	79,149		79,149	U
61	Combatant Craft Systems		50,337	63,362		63,362	U
62	Special Programs		30,999	117,815	15,160	132,975	U
63	Tactical Vehicles		63,134	73,520		73,520	U
64	Warrior Systems <\$5M		276,590	190,609	15,000	205,609	U
65	Combat Mission Requirements		19,984	19,693		19,693	U
66	Global Video Surveillance Activities		5,040	3,967		3,967	U
67	Operational Enhancements Intelligence		29,104	19,225		19,225	U

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Defense-Wide
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05 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
50	MQ-1 Unmanned Aerial Vehicle								U
51	MQ-9 Unmanned Aerial Vehicle		10,598				10,598		U
52	STUASLO								U
53	Precision Strike Package		213,122				213,122		U
54	AC/MC-130J		73,548				73,548		U
55	C-130 Modifications		32,970				32,970		U
Shipbuilding									
56	Underwater Systems		37,098				37,098		U
Ammunition Programs									
57	Ordnance Items <\$5M		105,267		52,504		157,771		U
Other Procurement Programs									
58	Intelligence Systems		79,963		22,000		101,963		U
59	Distributed Common Ground/Surface Systems		13,432				13,432		U
60	Other Items <\$5M		66,436		11,580		78,016		U
61	Combatant Craft Systems		55,820				55,820		U
62	Special Programs		107,432		13,549		120,981		U
63	Tactical Vehicles		67,849		3,200		71,049		U
64	Warrior Systems <\$5M		245,781				245,781		U
65	Combat Mission Requirements		19,566				19,566		U
66	Global Video Surveillance Activities		3,437				3,437		U
67	Operational Enhancements Intelligence		17,299				17,299		U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
68 Drug Interdiction			7,190								U
69 Operational Enhancements			235,914		213,252		66,037		279,289		U
Total Special Operations Command			1,634,721		1,690,951		136,496		1,827,447		

Budget Activity 03: Chemical/Biological Defense

CBDP

70 Chemical Biological Situational Awareness	A	201,915	158,223		158,223	U
71 CB Protection & Hazard Mitigation	A	149,214	137,487		137,487	U
Total Chemical/Biological Defense		351,129	295,710		295,710	
Total Procurement, Defense-Wide		4,748,154	5,245,443		173,918	5,419,361

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017			FY 2017			FY 2017			S e c
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost			
68	Drug Interdiction										U
69	Operational Enhancements		219,945		42,056		262,001				U
	Total Special Operations Command		1,594,054		200,052		1,794,106				

Budget Activity 03: Chemical/Biological Defense

CBDP

70	Chemical Biological Situational Awareness	A	148,203				148,203		U
71	CB Protection & Hazard Mitigation	A	161,113				161,113		U
	Total Chemical/Biological Defense		309,316				309,316		
	Total Procurement, Defense-Wide		4,524,918		238,434		4,763,352		

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Appropriation 0300D: Procurement, Defense-Wide

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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Chemical and Biological Defense Program

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Chemical and Biological Defense Program • President's Budget Submission FY 2017 • Procurement

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Chemical Biological Defense Program Overview

Chemical, biological, radiological, and nuclear (CBRN) threats are dynamic and ever-expanding. The rapid advancement and global proliferation of chemical and biological (CB) capabilities greatly extends the spectrum of plausible actors, agents, concepts of use, and targets. These advances enable states to develop unique CB threats with the intent of circumventing our current defenses, while simultaneously permitting non-state actors to pursue less sophisticated CB threats. To ensure an effective response to these threats, the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP) continuously and actively develops CBRN defensive capabilities to stay ahead of evolving threats. This 2017 budget request includes \$1.19 billion to allocate against valid capability requirements to achieve a strategy-driven balance of risk in accordance with National Defense Strategies, departmental-level objectives, and Service force development priorities.

Strategic Overview

The CBDP strategic direction reflects current defense policy set by public law, national strategies, DoD Directives and Instructions, and senior leadership guidance. The CBDP mission is to enable the Warfighter to deter, prevent, protect, mitigate, respond, and recover from CBRN threats and effects as part of a layered, integrated defense. This mission aligns with the DoD Strategy for Countering Weapons of Mass Destruction (CWMD), which outlines the elements and enablers of the Department's approach for countering CWMD. CBDP efforts support the continuous cycle of preparing, principally through investments that: "ensure staff expertise; and sustain the Department's science and technology, research and development, and acquisition competencies." CBDP executes its responsibility in support of the Department's strategic approach and provides capabilities supporting the three CWMD strategic lines of effort. These lines of effort are:

- 1) **Prevent Acquisition** focuses on ensuring that those not possessing WMD do not obtain them. One of the primary methods of increasing barriers to acquisition and proliferation of WMD will be through pathway defeat—activities focusing on the specific nodes and linkages in an adversary's WMD pathway.
- 2) **Contain and Reduce Threats** focuses on reducing risks posed by extant WMD. DoD will remain prepared to lead or support operations to locate, characterize, secure, exploit, and destroy WMD in a range of contingency environments and under varying security and political conditions.

3) ***Respond to Crises*** focuses on activities and operations to manage and resolve complex WMD crises. DoD will assume that hostile non-state actors who acquire WMD or material of concern will plan to use them, and the Department will react accordingly. DoD will be prepared to avoid or defeat WMD attacks and mitigate their immediate effects so as to allow effective operations to continue.

The CBDP supports these lines of effort through materiel and non-materiel capabilities that are interoperable within the Joint Forces and other DoD and United States Government partners countering WMD. The CBDP budget request reflects efforts to balance the dynamic tensions of budget, threat, and scientific development to provide a program that is agile and flexible so as to rapidly adapt to the evolving strategic landscape.

Strategic Objectives

This budget request supports the DoD Strategy for CWMD and advances the following CBDP strategic objectives:

- **Early Warning** - Develop advanced environmental surveillance and point-of-need diagnostic capabilities against CBRN threats, enabling the Warfighter to achieve information dominance in the CBRN domain and enabling rapid force protection decisions.
 - Biosurveillance – The CBDP is developing pre- and post-event capabilities to improve early warning and characterization of man-made and naturally occurring hazards in near real-time. Persistent surveillance will provide early indications and support effective consequence management of the emergence and re-emergence of infectious diseases, genetically engineered and synthetic biological agents, as well as chemical hazards.
 - Advanced Diagnostics – The CBDP resources a robust portfolio of CBR diagnostics that includes S&T, systems development, and procurement of point-of-need/point-of-care diagnostic equipment. Continuous assay development and procurement support fielded and developmental diagnostic and analytic platforms.
- **Avoid, Prevent and Prepare for Surprise** - Advancements in biology and chemistry as well as natural evolution can result in new CB agents and new threats the Warfighter must be prepared to counter. The CBDP identifies and studies such CB agents to scientifically characterize and validate the hazard they could pose to the Warfighter. The CBDP is committed to addressing surprise, both to avoid its occurrence and to rapidly mitigate its consequences. The enterprise aims to leverage cross-domain efforts, information, and assessments to manage surprise through scientific breakthrough, rapid fielding, and operational innovation. Focus areas include:

- Non-Traditional Agents (NTA) – The CBDP is developing technologies that address existing and emerging NTAs to address multiple capability gaps and provide multi-layered and integrated defenses. Enhanced warning, protection, and countermeasures save lives and enable more flexible consequence management.
- Synthetic Biology – Rapid advances in biotechnology open a broad range of potential new challenges from genetically engineered organisms. Rapid characterization of new threats and development of countermeasures remain hallmarks of the CBDP portfolio.
- Integrated, Layered Defense - The CBDP invests strategically in a set of distinct and complementary capabilities to defend against CBRN threats. Collectively, CBDP solutions are comprehensive and address the spectrum and time evolution of CBRN events. These solutions enable the Joint Force to maintain freedom of action in a CBRN environment and enable mission accomplishment.
 - Medical Countermeasures – Development of advanced vaccines, therapeutic drugs, and diagnostic capabilities that provide safe and effective medical defense against validated biological threat agents (bacteria, toxins, and viruses), emerging infectious disease, and traditional and non-traditional chemical agents.
 - Personal Protective Equipment and Collective Protection – Advances in materials and systems engineering will enhance the protective properties against a broader array of threats while reducing heat and logistical burdens. Modular and customizable solutions will be effective against a broad range of challenges and demonstrate applicability in varied environments.
 - Detectors and Sensors – The CBDP is developing the next generation of suitable, effective, and affordable broad-spectrum CB detection capabilities to detect current and emerging CB hazards. Development efforts focus on increasing accuracy, range, and effectiveness and ensuring that detector and sensor data integrate seamlessly with relevant information systems.
 - Hazard Mitigation – Efforts will address personnel decontamination, to include mass casualties and human remains, along with materiel decontamination, which includes sensitive electronics and aircraft. Novel decontamination approaches are focusing on broad applicability to chemicals or biologicals, while minimizing harm to individuals, sensitive equipment, and platforms.

FY17 Budget Request Highlights

- The FY 2017 Research, Development, Test and Evaluation (RDT&E) budget request of \$885 million supports key efforts including:
 - \$247 million to continue support of research and development of medical countermeasures vaccines and therapeutics addressing high priority biological threats.
 - \$183 million supporting RDT&E efforts advancing environmental (detectors and sensors) and medical surveillance (diagnostic and analytical devices) capabilities providing enhanced situational awareness.
 - \$90 million to support critical chemical and biological defense research, development, and test infrastructure and operations.
 - \$83 million supporting biosurveillance, warning & reporting, and modeling and simulation capabilities.
 - \$82 million supporting science and technology advancing protection, threat agent sciences, medical countermeasures, detection, and hazard mitigation capabilities to defend against Non-traditional agents.
 - \$53 million to continue support of research and development of medical countermeasures focused on protecting and treating against traditional and non-traditional chemical agents.
 - \$51 million supporting RDT&E for personnel/collective protection and hazard mitigation capabilities.
 - \$45 million supporting basic research advancing fundamental knowledge and experimental research in the life and physical sciences.
- The FY 2017 Procurement budget request of \$309 million supports key efforts including:
 - \$107 million to procure modernized respiratory and ocular protection for ground and air forces.
 - \$90 million to procure CBRN Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO) which allows warfighters to perform CBRN dismounted reconnaissance, surveillance, and site assessment of WMD suspect areas not accessible by traditional CBRN reconnaissance mounted platforms.
 - \$23 million to procure Common Analytical Laboratory Systems providing a modular, scalable and adaptable analytical capability for a variety of operating and environmental conditions.
 - \$21 million to procure modernized Collective Protection capabilities (Joint Expeditionary Collective Protection and CB Protective Shelters).
 - \$14 million to procure the CBRN Uniform Integrated Protection Ensemble supporting enhanced protection for special purpose units.

Summary

The proliferation of WMD is among the greatest challenges facing the United States, and countering WMD is a top priority of the U.S. National Security Strategy. Accordingly, the CBDP continues to focus on developing enhanced levels of flexibility and adaptability to anticipate, identify, and quickly respond to the challenge. The CBDP continues to effectively meet today's highest priority needs for DoD CBRN defense solutions while shifting to establish the agility and flexibility necessary to rapidly adapt to the evolving strategic landscape. The CBDP's critical role in the U.S. Government's response to the Ebola epidemic in West Africa showcases that flexibility and preparedness. This ongoing transformation ensures that currently available technologies are produced, procured, and provided swiftly and that cutting-edge technologies are harnessed to provide improved capabilities in the future. This is achieved through developing operationally relevant capabilities for the Warfighter that are complementary and holistically reduce identified risks. The CBDP continues to enhance CBRN readiness to counter known and emerging threats and collaborates with other government agencies to foster exchange of knowledge and coordination of CB defense-related activities. This budget request supports the CBDP as a Joint Force enabler fulfilling the needs of the Warfighters to ensure that they are trained, equipped, and resourced to complete missions in CBRN environments now and in the future, preserving the security and freedom of our nation.

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FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	351,129	295,710		295,710
Total Defense-Wide	351,129	295,710		295,710

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FY 2017 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement, Defense-Wide	309,316		309,316
Total Defense-Wide	309,316		309,316

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Chemical and Biological Defense Program, CBDP	351,129	295,710		295,710
Total	351,129	295,710		295,710

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FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Organization: Procurement, Defense-Wide	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Chemical and Biological Defense Program, CBDP	309,316		309,316
Total	309,316		309,316

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FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
03. Chemical/Biological Defense	351,129	295,710		295,710
Total Procurement, Defense-Wide	351,129	295,710		295,710

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
03. Chemical/Biological Defense	309,316		309,316
Total Procurement, Defense-Wide	309,316		309,316

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 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											
CBDP											
70	Chemical Biological Situational Awareness	A	201,915		158,223				158,223	U	
71	CB Protection & Hazard Mitigation	A	149,214		137,487				137,487	U	
Total Chemical/Biological Defense			351,129		295,710				295,710		
Total Procurement, Defense-Wide			351,129		295,710				295,710		

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 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense									
CBDP									
70	Chemical Biological Situational Awareness	A	148,203				148,203	U	
71	CB Protection & Hazard Mitigation	A	161,113				161,113	U	
Total Chemical/Biological Defense			309,316				309,316		
Total Procurement, Defense-Wide			309,316				309,316		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP					P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A										
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	(a)	(b)	(c)	(d)	(e)	(f)	
Gross/Weapon System Cost (\$ in Millions)	0.000	201.915	158.223	148.203	-	148.203	160.735 (g)	286.912 (h)	304.515 (i)	332.061 (j)	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	0.000	201.915	158.223	148.203	-	148.203	160.735	286.912	304.515	332.061	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	0.000	201.915	158.223	148.203	-	148.203	160.735	286.912	304.515	332.061	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 Chemical Biological Situational Awareness (CB SA) Budget Line Item (BLIN) provides for situational awareness capabilities to the Joint Force through a portfolio that comprises efforts across contamination avoidance, special purpose units, homeland defense, diagnostics, and CB surveillance. Efforts previously captured under the Contamination Avoidance (GP2000), Installation Force Protection (JS1000), and diagnostics and biosurveillance efforts under the Joint Biological Defense Program (Medical) (MA0800) BLINs are now consolidated in this BLIN.													
Specific situational awareness efforts provided include detection, warning and reporting, reconnaissance systems, field analytics systems, diagnostics equipment and special purpose unit equipment.													
Efforts in the area of chemical, biological and radiological detection include; (1) 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; (2) the Next Generation Chemical Detector (NGCD) is comprised of several detection systems for multi phase of matter sampling, location of liquid and solids on surfaces, and vapor and aerosol monitoring.													
Efforts in the warning, reporting and reconnaissance area include; (1) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (2) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (3) the Joint Effects Model (JEM) is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment; (4) CBRN IS aligns Chemical Biological Defense (CBD) information technology in order to utilize a common software architecture, eliminate duplicative integration effort, produce interoperable system components, and minimize time-to-market of end user capability; (5) 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); (6) 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; (7) 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. NGDS will identify both BW agents and pathogens of operational concern (Increment 1); (8) the Global Biosurveillance Technology Initiatives (GBTI) will develop a globally-distributed, fully integrated and networked, state-of-the-art analytical capability for biological threats that													

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Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
will enable the compression of the discovery-to-decision timeframe and provide awareness and understanding of the baseline biological threat footprint; (9) the Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements; and (10) The Biosurveillance Portal (BSP) is a web-based enterprise environment that will facilitate collaboration, communication, and information sharing in support of the detection, management, and mitigation of manmade and naturally occurring biological events. BSP bridges the communication gaps in the Biosurveillance domain to provide a central access point for Biosurveillance information and situational awareness for DoD, interagency and allied partners supporting the early identification and response to biological events.		
Efforts in field analytics, homeland defense, and special purpose units include; (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST) and Special Purpose Units 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; and (2) the Common Analytical Laboratory System (CALS), which will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. CALS will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)	P-5a, P-21	B	- / 0.000	- / -	- / 1.000	- / 2.378	- / -	- / 2.378
P-3a	JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection)			- / -	- / 4.426	- / 4.366	- / 4.240	- / -	- / 4.240
P-5	JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5a, P-21		- / 0.000	- / 32.498	- / 20.468	- / 3.307	- / -	- / 3.307
P-5	G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)			- / 0.000	- / 0.766	- / -	- / 3.889	- / -	- / 3.889
P-5	JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)			- / 0.000	- / -	- / 0.100	- / 0.300	- / -	- / 0.300
P-5	JC0208 / JOINT EFFECTS MODEL (JEM)			- / 0.000	- / 1.141	- / 3.316	- / 3.069	- / -	- / 3.069
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)			- / 0.000	- / -	- / -	- / 0.500	- / -	- / 0.500
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			- / 0.000	- / 3.600	- / 3.600	- / 1.956	- / -	- / 1.956
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A	- / 0.000	- / 132.121	- / 108.704	- / 90.094	- / -	- / 90.094
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5a, P-21		- / 0.000	- / 12.518	- / 5.300	- / 7.395	- / -	- / 7.395
P-5	JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)			- / 0.000	- / -	- / 3.675	- / 2.100	- / -	- / 2.100
P-5	JX0210 / CRITICAL REAGENTS PROGRAM (CRP)			- / 0.000	- / 1.553	- / 1.005	- / 1.005	- / -	- / 1.005
P-5	JX0301 / BIOSURVEILLANCE PORTAL (BSP)			- / 0.000	- / -	- / 1.620	- / 1.220	- / -	- / 1.220
P-5	JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5a, P-21		- / 0.000	- / 13.292	- / 5.069	- / -	- / -	- / -
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)	P-5a, P-21		- / 0.000	- / -	- / -	- / 23.100	- / -	- / 23.100
P-5	JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)			- / 0.000	- / -	- / -	- / 2.500	- / -	- / 2.500
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)			- / 0.000	- / -	- / -	- / 1.150	- / -	- / 1.150
P-40	Total Gross/Weapon System Cost			- / 0.000	- / 201.915	- / 158.223	- / 148.203	- / -	- / 148.203
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)	P-5a, P-21	B	- / 1.000	- / 17.208	- / 17.204	- / 44.155	Continuing	Continuing
P-3a	JF0100 / Joint Chemical Agent Detector (JCAD) (Force Protection)			- / -	- / -	- / -	- / -	- / -	- / 13.032
P-5	JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 56.273
P-5	G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)			- / 1.022	- / 0.533	- / 0.479	- / 0.431	Continuing	Continuing
P-5	JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)			- / 0.100	- / 0.100	- / 0.090	- / 0.081	Continuing	Continuing
P-5	JC0208 / JOINT EFFECTS MODEL (JEM)			- / 3.086	- / 3.031	- / 2.728	- / 2.455	Continuing	Continuing
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)			- / 0.500	- / 0.800	- / 0.300	- / 0.300	Continuing	Continuing
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			- / -	- / -	- / 10.000	- / 35.000	- / -	- / 54.156
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A	- / 80.633	- / 94.074	- / 60.425	- / 41.977	Continuing	Continuing
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5a, P-21		- / 10.618	- / 13.493	- / 10.465	- / 13.618	Continuing	Continuing
P-5	JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)			- / 2.100	- / 2.100	- / 1.300	- / 0.500	- / -	- / 11.775

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Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JX0210 / CRITICAL REAGENTS PROGRAM (CRP)			- / 1.005	- / 1.005	- / 1.005	- / 0.905	Continuing	Continuing
P-5	JX0301 / BIOSURVEILLENCE PORTAL (BSP)			- / 1.220	- / 1.220	- / 1.220	- / 1.098	Continuing	Continuing
P-5	JS0004 / VMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 18.361
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)	P-5a, P-21		- / 50.801	- / 70.139	- / 70.898	- / 66.417	Continuing	Continuing
P-5	JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)			- / 2.500	- / 2.500	- / 2.500	- / 2.500	Continuing	Continuing
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)			- / 1.150	- / 1.150	- / 1.150	- / 1.150	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 160.735	- / 286.912	- / 304.515	- / 332.061	Continuing	Continuing
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification: Situational Awareness is a primary objective of the Chemical Biological Defense Program. Operational forces have an immediate need to safely operate, survive, and sustain operations in 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 and the homeland. Warning, reporting, and reconnaissance efforts will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. Additionally, efforts in this BLIN support Special Purpose Unit operations and the National Guard Bureau WMD-CSTs.									
Efforts with funding starting in FY 2018 through FY 2021 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:									
(a) FY 2018 Quantity Delta: 99				(g) FY 2018 Cost Delta: 5.000 million					
(b) FY 2019 Quantity Delta: 778				(h) FY 2019 Cost Delta: 79.559 million					
(c) FY 2020 Quantity Delta: 1,841				(i) FY 2020 Cost Delta: 124.751 million					
(d) FY 2021 Quantity Delta: 2,069				(j) FY 2021 Cost Delta: 121.474 million					
(e) FY To Complete Quantity Delta: 9,346				(k) FY To Complete Cost Delta: 388.844 million					
(f) FY Total Quantity Delta: 14,133				(l) FY Total Cost Delta: 719.628 million					

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)					
ID Code (A=Service Ready, B=Not Service Ready) : B												MDAP/MAIS Code:					
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	-	1.000	2.378	-	2.378	1.000	17.208	17.204	44.155	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	-	1.000	2.378	-	2.378	1.000	17.208	17.204	44.155	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	-	1.000	2.378	-	2.378	1.000	17.208	17.204	44.155	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)		
Hardware Cost																	
Recurring Cost																	
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NGCD- Acceleration ^(t)	-	-	0.000	-	-	-	20.000	30	0.600	-	-	-	-	-	-	-	
Production Verification Test (PVT)	-	-	0.000	-	-	-	-	-	0.200	-	-	1.940	-	-	-	1.940	
Engineering Support	-	-	0.000	-	-	-	-	-	0.200	-	-	0.438	-	-	-	0.438	
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>1.000</i>	-	-	<i>2.378</i>	-	-	-	<i>2.378</i>	
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	-	-	-	1.000	-	-	2.378	-	-	-	2.378	
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	1.000	-	-	2.378	-	-	-	2.378	
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost	
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																	
Recurring Cost																	
Prior/Future combined efforts	-	-	1.000	-	-	17.208	-	-	17.204	-	-	44.155	Continuing			Continuing	
NGCD- Acceleration ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)							
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Production Verification Test (PVT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	1.000	-	-	17.208	-	-	17.204	-	-	44.155	<i>Continuing</i>			<i>Continuing</i>				
<i>Subtotal: Hardware Cost</i>	-	-	1.000	-	-	17.208	-	-	17.204	-	-	44.155	<i>Continuing</i>			<i>Continuing</i>				
Gross/Weapon System Cost	-	-	1.000	-	-	17.208	-	-	17.204	-	-	44.155	<i>Continuing</i>			<i>Continuing</i>				
Remarks: The Next Generation Chemical Detector (NGCD) is several detection systems for multi phase of matter sampling, location of liquid and solids on surfaces, and vapor and aerosol monitoring. NGCD will detect and identify non-traditional agents, chemical warfare agents (CWAs), toxic industrial chemicals (TICs) in the air and on surfaces. The NGCD will provide improved CWA/TIC selectivity and sensitivity on multiple platforms as well as multiple environments. This sensor will improve detection, consequence management and reconnaissance, and weapons of mass destruction (WMD) interdiction capabilities. The scope of the project includes detection of agent a few feet away from the detector as well as the sampling point of the detector. The Rapid fielding portion of this effort will focus on acceleration of more mature technology utilized for USSOCOM, meeting portion of the NGCD capability sets.																				
Justification: FY17 continuation of Production Verification Test (PVT).																				
RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5																				
CA4/NGCD: RDT&E FY14 and Prior - 18.294M; FY15 - 39.930M; FY16 - 40.975M; FY17 - 35.674M; FY18 - 1.143M; FY19 - 5.507M; FY20 - 9.002M; FY21 - 9.384M																				
CA5/NGCD: RDT&E ; FY15 - 2.248M; FY16 - 1.944M; FY17 - 16.827M; FY18 - 65.584M; FY19 - 26.048M; FY20 - 27.981M; FY21 - 10.000M																				
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES																				
NGCD - Milestone A: Mar 2014																				
NGCD - TMRR (Mar 2013 to Jun 2017)																				
NGCD - Prototype Build (Dec 2014 to Mar 2015)																				
NGCD - Acceleration (Mar 2015 to Sep 2017)																				
NGCD - Milestone B: Jun 2017																				
NGCD - EMD Contract (Jun 2017 to Jun 2019)																				
NGCD - Milestone C: Jun 2019																				
NGCD - LRIP (Jun 2019 to Dec 2020)																				
NGCD - FRP (Dec 2020 to)																				
(†) indicates the presence of a P-5a																				

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
NGCD- Acceleration ^(†)		2016	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG	Jun 2016	Oct 2016	30	20.000	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																			Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)												
Cost Elements (Units in Each)								Fiscal Year 2016												Fiscal Year 2017												B A L A N C E
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	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		
NGCD- Acceleration								Calendar Year 2016												Calendar Year 2017												
1	2016	CBDP	30	-	30																										-	
Secondary Distribution		ARMY	30	-	30																										-	
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
1	Smiths Detection - Edgewood, MD	5	50	100	-	8	4	12	-	3	6	9

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

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

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

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Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	4.426	4.366	4.240	-	4.240	-	-	-	-	-	13.032
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	4.426	4.366	4.240	-	4.240	-	-	-	-	-	13.032
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	4.426	4.366	4.240	-	4.240	-	-	-	-	-	13.032
<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 interferents.												
FY17 procures 27 IPDS-LR systems for the Navy												
Development Status/Major Development Milestones												
Date	Title				Description							
Apr 2011	Production IPR											

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Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)
Models of Systems Affected: Multiple class ships			Modification Type: Force Protection				Related RDT&E PEs:						
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)</i>													
B Kits													
Recurring													
Equipment		- / -	31 / 4.036	29 / 3.976	27 / 3.850	- / -	27 / 3.850	- / -	- / -	- / -	- / -	- / -	87 / 11.862
<i>Subtotal: Recurring</i>		- / -	31 / 4.036	29 / 3.976	27 / 3.850	- / -	27 / 3.850	- / -	- / -	- / -	- / -	- / -	87 / 11.862
<i>Subtotal: Joint Chemical Agent Detector (JCAD)</i>		- / -	31 / 4.036	29 / 3.976	27 / 3.850	- / -	27 / 3.850	- / -	- / -	- / -	- / -	- / -	87 / 11.862
<i>Subtotal: Procurement, All Modification Items</i>		- / -	31 / 4.036	29 / 3.976	27 / 3.850	- / -	27 / 3.850	- / -	- / -	- / -	- / -	- / -	87 / 11.862
Support (All Modification Items)													
Support Equipment		- / -	- / 0.390	- / 0.390	- / 0.390	- / -	- / 0.390	- / -	- / -	- / -	- / -	- / -	- / 1.170
<i>Subtotal: Support</i>		- / -	- / 0.390	- / 0.390	- / 0.390	- / -	- / 0.390	- / -	- / -	- / -	- / -	- / -	- / 1.170
Installation													
<i>Subtotal: Installation</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)		-	4.426	4.366	4.240	-	4.240	-	-	-	-	-	13.032

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Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program														Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1														Modification Number / Title: JF0100 / Joint Chemical Agent Detector (JCAD)																
Modification Item 1 of 1: Joint Chemical Agent Detector (JCAD)																														
Manufacturer Information																														
Manufacturer Name: Bruker														Manufacturer Location: Billerica, MA																
Administrative Leadtime (<i>in Months</i>): 10														Production Leadtime (<i>in Months</i>): 6																
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021																							
Contract Dates	May 2015	May 2016	May 2017																											
Delivery Dates	Nov 2015	Nov 2016	Nov 2017																											
Installation Information																														
Method of Implementation: Alteration Installation Teams (AITs).																														
Installation Cost			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	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)																						
Prior Years			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2015			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
Total			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
Installation Schedule																														
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	143	-	31	-	-	-	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230					
Out	123	-	24	-	-	-	-	27	-	-	-	21	-	-	-	11	-	-	-	9	-	-	-	8	-	-	230			

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	32.498	20.468	3.307	-	3.307	-	-	-	-	-	-	-	-	-	56.273	
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	32.498	20.468	3.307	-	3.307	-	-	-	-	-	-	-	-	-	56.273	
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	32.498	20.468	3.307	-	3.307	-	-	-	-	-	-	-	-	56.273		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)	-	-	0.000	2.312	1,870	4.323	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)	-	-	0.000	2.287	2,501	5.720	-	-	-	-	-	-	-	-	-	-	-	-
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)	-	-	0.000	4.614	4,371	20.168	8.181	2,078	17.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>30.211</i>	-	-	<i>17.000</i>	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>30.211</i>	-	-	<i>17.000</i>	-	-	-	-	-	-	-	-	-
Support Cost																		
Engineering Support (Govt)	-	-	0.000	-	-	1.937	-	-	1.539	-	-	2.307	-	-	-	-	-	2.307
System Fielding Support (Govt)	-	-	0.000	-	-	0.350	-	-	1.929	-	-	1.000	-	-	-	-	-	1.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>2.287</i>	-	-	<i>3.468</i>	-	-	<i>3.307</i>	-	-	-	-	-	<i>3.307</i>
Gross/Weapon System Cost	-	-	0.000	-	-	32.498	-	-	20.468	-	-	3.307	-	-	-	-	-	3.307

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.323		
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.720		
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37.168		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.211		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.211		
Support Cost																				
Engineering Support (Govt)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.783		
System Fielding Support (Govt)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.279		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.062		
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.273		
Remarks: Prior to FY 2015, the JOINT CHEMICAL AGENT DETECTOR (JCAD) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE																				
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 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 Increment 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.																				
(†) indicates the presence of a P-5a																				

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
M4A1 JCAD - FRP - JCAD Communication Adapter ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Dec 2014 ⁽¹⁾	Feb 2015	1,870	2.312	Y		
M4A1 JCAD - FRP - Stryker Communication Adapter ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Dec 2014 ⁽²⁾	Feb 2015	2,501	2.287	Y		
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Jan 2015 ⁽³⁾	Mar 2015	4,371	4.614	Y		
M4A1 JCAD - FRP - M4A1 JCAD - Hardware ^(†)		2016	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Mar 2016	Sep 2016	2,078	8.181	Y		

(†) indicates the presence of a P-21

Footnotes:

(1) (Option)

(2) (Option)

(3) (Opt 5)

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)																			
Cost Elements (Units in Each)								Fiscal Year 2015												Fiscal Year 2016												B A L A N C E							
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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									
M4A1 JCAD - FRP - JCAD Communication Adapter								Calendar Year 2015												Calendar Year 2016																			
1	2015	CBDP	1,870	-	1,870		A -	-	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	165						-					
Secondary Distribution	ARMY	1,870	-	1,870		A -	-	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	155	165						-							
M4A1 JCAD - FRP - Stryker Communication Adapter																																							
2	2015	CBDP	2,501	-	2,501		A -	-	208	208	208	208	208	208	208	208	208	209	209	209	209	209	209	209	209	209	209						-						
Secondary Distribution	ARMY	2,501	-	2,501		A -	-	208	208	208	208	208	208	208	208	208	209	209	209	209	209	209	209	209	209	209						-							
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																																							
4	2015	CBDP	4,371	-	4,371		A -	-	364	364	364	364	364	364	364	364	364	364	364	364	364	364	364	364	364	367						-							
Secondary Distribution	ARMY	4,371	-	4,371		A -	-	364	364	364	364	364	364	364	364	364	364	364	364	364	364	364	364	364	367						-								
3	2016	CBDP	2,078	-	2,078														A -	-	-	-	-	-	-	-	-	-	173	1,905									
Secondary Distribution	ARMY	2,078	-	2,078														A -	-	-	-	-	-	-	-	-	-	173	1,905										
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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									

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																			Date: February 2016																																																																																																																																																																																																																																																																																																																																																																																																																																	
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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	100	1,800	2,600	-	3	2	5	-	2	2	4
2	Smiths Detection - Edgewood, MD	100	1,800	2,600	-	3	2	5	-	2	2	4
3	Smiths Detection - Edgewood, MD	100	1,800	2,600	-	3	2	5	-	2	2	4
4	Smiths Detection - Edgewood, MD	89	1,800	2,200	-	3	2	5	-	2	2	4

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program											Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)				
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:				
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	0.766	-	3.889	-	3.889	1.022	0.533	0.479	0.431	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	0.766	-	3.889	-	3.889	1.022	0.533	0.479	0.431	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	0.766	-	3.889	-	3.889	1.022	0.533	0.479	0.431	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.															
Cost Elements	Prior Years		FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
Software Cost															
Recurring Cost															
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWARN INCREMENT 1 - Software & Installation (Contractor)	-	-	0.000	-	-	0.257	-	-	-	-	-	-	-	-	-
JWARN INCREMENT 2 - Software & Installation (Contractor)	-	-	0.000	-	-	-	-	-	-	-	-	0.913	-	-	0.913
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.257	-	-	-	-	-	0.913	-	-	0.913
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.257	-	-	-	-	-	0.913	-	-	0.913
Package Fielding Cost															
Recurring Cost															
JWARN INCREMENT 1 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	0.306	-	-	-	-	-	-	-	-	-
JWARN INCREMENT 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	-	-	-	-	-	-	1.553	-	-	1.553

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.306	-	-	-	-	-	1.553	-	-	-	-	-	1.553								
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.306	-	-	-	-	-	1.553	-	-	-	-	-	1.553								
Support Cost																										
JWARN INCREMENT 1 - Technical Engineering Support	-	-	0.000	-	-	0.203	-	-	-	-	-	-	-	-	-	-	-	-								
JWARN INCREMENT 2 - Technical Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	1.423	-	-	-	-	-	1.423								
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.203	-	-	-	-	-	1.423	-	-	-	-	-	1.423								
Gross/Weapon System Cost	-	-	0.000	-	-	0.766	-	-	-	-	-	3.889	-	-	-	-	-	3.889								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Software Cost																										
Recurring Cost																										
Prior/Future combined efforts	-	-	1.022	-	-	0.533	-	-	0.479	-	-	0.431	Continuing			Continuing										
JWARN INCREMENT 1 - Software & Installation (Contractor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
JWARN INCREMENT 2 - Software & Installation (Contractor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	1.022	-	-	0.533	-	-	0.479	-	-	0.431	Continuing			Continuing										
<i>Subtotal: Software Cost</i>	-	-	1.022	-	-	0.533	-	-	0.479	-	-	0.431	Continuing			Continuing										
Package Fielding Cost																										
Recurring Cost																										
JWARN INCREMENT 1 - System Fielding Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
JWARN INCREMENT 2 - System Fielding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)											
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:											
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost								
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Support Cost																								
JWARN INCREMENT 1 - Technical Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
JWARN INCREMENT 2 - Technical Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost	-	-	1.022	-	-	0.533	-	-	0.479	-	-	0.431	Continuing			Continuing								
Remarks: Prior to FY 2015, the JOINT WARNING & REPORTING NETWORK (JWARN) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE																								
The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.																								
Justification: PROC: FY17 supports JWARN Increment 2 Total Package Fielding (TPF), New Equipment Training (NET), and Technical and Engineering Support.																								

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	-	0.100	0.300	-	0.300	0.100	0.100	0.090	0.081	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	-	0.100	0.300	-	0.300	0.100	0.100	0.090	0.081	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	-	0.100	0.300	-	0.300	0.100	0.100	0.090	0.081	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSA - System Fielding Support (TFP, NET)	-	-	0.000	-	-	-	-	-	0.100	-	-	0.300	-	-	-	-	-	0.300
Subtotal: Support Cost	-	-	0.000	-	-	-	-	-	0.100	-	-	0.300	-	-	-	-	-	0.300
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	0.100	-	-	0.300	-	-	-	-	-	0.300
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	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)
Support Cost																		
Prior/Future combined efforts	-	-	0.100	-	-	0.100	-	-	0.090	-	-	0.081	Continuing			Continuing		
SSA - System Fielding Support (TFP, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	0.100	-	-	0.100	-	-	0.090	-	-	0.081	Continuing			Continuing		
Gross/Weapon System Cost	-	-	0.100	-	-	0.100	-	-	0.090	-	-	0.081	Continuing			Continuing		
Remarks:																		

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Prior to FY 2015, the SOFTWARE SUPPORT ACTIVITY (SSA) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE		
The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPEO-CBD CBRND Systems by providing enterprise-wide services to facilitate net-centric interoperability of systems in acquisition for the Warfighter. The SSA provides the CBRND Warfighter with Joint Service solutions for Cybersecurity/Information Assurance (CS/IA), Integrated Architectures, Data Management/ Modeling, Interoperability Certifications, Verification, Validation and Accreditation (VV&A) to support interoperable and integrated net-centric, service-oriented solutions for CBRND systems. The SSA emphasizes development of reference implementations to guide Government and industry system and software developers to ensure that their products meet common interoperability standards.		
The latest technologies/products include the definition of a Common CBRN Sensor Integration Standard (CCSI) and the CBRN Data Model. These technologies and direct enablers for the development of CBRN integrated sensor networks and the dissemination of CBRN information across all users.		
The SSA directly supports CBDP Bio-Surveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Bio-Surveillance information.		
Justification: SSA provides the JPEO and CBRN community with critical "plug and play" capabilities which allow for system modularity and re-configurability across the enterprise. SSA helps ensure that the various programs and projects are designing/adhering to DoD and industry standards to avoid proprietary/stove-pipe solutions. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.		

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	1.141	3.316	3.069	-	3.069	3.086	3.031	2.728	2.455	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	1.141	3.316	3.069	-	3.069	3.086	3.031	2.728	2.455	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	1.141	3.316	3.069	-	3.069	3.086	3.031	2.728	2.455	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
JEM INCREMENT 2 - Software & Installation	-	-	0.000	-	-	0.375	-	-	0.901	-	-	0.541	-	-	-	-	-	0.541
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.375</i>	-	-	<i>0.901</i>	-	-	<i>0.541</i>	-	-	-	-	-	<i>0.541</i>
<i>Subtotal: Software Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.375</i>	-	-	<i>0.901</i>	-	-	<i>0.541</i>	-	-	-	-	-	<i>0.541</i>
Package Fielding Cost																		
Recurring Cost																		
JEM INCREMENT 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	0.766	-	-	1.327	-	-	1.876	-	-	-	-	-	1.876
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.766</i>	-	-	<i>1.327</i>	-	-	<i>1.876</i>	-	-	-	-	-	<i>1.876</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.766</i>	-	-	<i>1.327</i>	-	-	<i>1.876</i>	-	-	-	-	-	<i>1.876</i>
Support Cost																		
JEM INCREMENT 2 - Technical & Engineering Support	-	-	0.000	-	-	-	-	-	1.088	-	-	0.652	-	-	-	-	-	0.652
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.766</i>	-	-	<i>1.327</i>	-	-	<i>1.876</i>	-	-	-	-	-	<i>0.652</i>

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Gross/Weapon System Cost	-	-	0.000	-	-	1.141	-	-	3.316	-	-	3.069	-	-	-	-	-	3.069								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Software Cost																										
Recurring Cost																										
Prior/Future combined efforts	-	-	3.086	-	-	3.031	-	-	2.728	-	-	2.455	Continuing			Continuing										
JEM INCREMENT 2 - Software & Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	3.086	-	-	3.031	-	-	2.728	-	-	2.455	Continuing			Continuing										
<i>Subtotal: Software Cost</i>	-	-	3.086	-	-	3.031	-	-	2.728	-	-	2.455	Continuing			Continuing										
Package Fielding Cost																										
Recurring Cost																										
JEM INCREMENT 2 - System Fielding Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Support Cost																										
JEM INCREMENT 2 - Technical & Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Gross/Weapon System Cost	-	-	3.086	-	-	3.031	-	-	2.728	-	-	2.455	Continuing			Continuing										
Remarks:																										
The Joint Effects Model (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: counter-force, passive defense, accident and/or incidents, high altitude releases, urban NBC environments, building interiors, and human performance degradation. Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM 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-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Justification: PROC: FY17 support JEM Increment 2 Total Package Fielding (TFP), New Equipment Training (NET), and Technical and Engineering Support		

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	-	-	0.500	-	0.500	0.500	0.800	0.300	0.300	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	-	-	0.500	-	0.500	0.500	0.800	0.300	0.300	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	-	-	0.500	-	0.500	0.500	0.800	0.300	0.300	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
 Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical and Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.500</i>	-	-	-	-	-	<i>0.500</i>
<i>Subtotal: Software Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.500</i>	-	-	-	-	-	<i>0.500</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	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)
Software Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.500	-	-	0.800	-	-	0.300	-	-	0.300	Continuing			Continuing		
Technical and Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.500</i>	-	-	<i>0.800</i>	-	-	<i>0.300</i>	-	-	<i>0.300</i>	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Software Cost</i>	-	-	<i>0.500</i>	-	-	<i>0.800</i>	-	-	<i>0.300</i>	-	-	<i>0.300</i>	<i>Continuing</i>			<i>Continuing</i>		

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Gross/Weapon System Cost	-	-	0.500	-	-	0.800	-	-	0.300	-	-	0.300	Continuing			Continuing				

Remarks:
 CBRN IS aligns Chemical Biological Defense (CBD) information technology in order to utilize a common software architecture, eliminate duplicative integration effort, produce interoperable system components, and minimize time-to-market of end user capability. CBD information technology is assembled from the inventory of available capability in place of the current paradigm where functionality only exists within the individual Joint Effects Model (JEM), Joint Warning and Report Network (JWARN), and Biosurveillance Portal (BSP) applications. CBRN IS aligns with the Joint Information Environment (JIE), such as milCloud, in order to field the integrated capabilities. The JIE is the cornerstone of the DoD's future - providing a secure information framework from our national senior leaders and joint force commanders, command and control forces that deliver responsive, decisive actions from any device; anytime and anywhere.

Justification: PROC: FY17 supports Technical and Engineering Support. Costs associated with hosting CBRN IS on milCloud in support of world-wide accessibility for war-fighters.

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program											Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:				
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	3.600	3.600	1.956	-	1.956	-	-	10.000	35.000	-	-	54.156	
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	3.600	3.600	1.956	-	1.956	-	-	10.000	35.000	-	-	54.156	
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	3.600	3.600	1.956	-	1.956	-	-	10.000	35.000	-	-	54.156	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)															
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.															
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Support Cost															
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support	-	-	0.000	-	-	0.600	-	-	0.600	-	-	0.156	-	-	-
Logistics Support during Doctrine, Techniques, and Tactics (DTT) Training	-	-	0.000	-	-	3.000	-	-	3.000	-	-	1.800	-	-	-
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	3.600	-	-	3.600	-	-	1.956	-	-	-
Gross/Weapon System Cost	-	-	0.000	-	-	3.600	-	-	3.600	-	-	1.956	-	-	1.956
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Support Cost															
Prior/Future combined efforts	-	-	-	-	-	-	-	-	10.000	-	-	35.000	-	-	-
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.356
Logistics Support during Doctrine, Techniques,	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.800

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
and Tactics (DTT) Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	10.000	-	-	35.000	-	-	-	-	54.156		
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	10.000	-	-	35.000	-	-	-	-	54.156		

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 early warning intelligence for real time field assessment of NBC hazards. The NBC Equipment Suite consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (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: FY17 funds support repair part replacement during Doctrine, Techniques, and Tactics (DTT) portion of New Equipment Training (NET).

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program											Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS											Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)		
ID Code (A=Service Ready, B=Not Service Ready) : A											MDAP/MAIS Code:					
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	132.121	108.704	90.094	-	90.094	80.633	94.074	60.425	41.977	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	132.121	108.704	90.094	-	90.094	80.633	94.074	60.425	41.977	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	132.121	108.704	90.094	-	90.094	80.633	94.074	60.425	41.977	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																
Cost Elements	Prior Years		FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total	
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	
Hardware Cost																
Recurring Cost																
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CBRN DRS Navy Configuration ^(†)	-	-	0.000	-	-	-	-	-	543.212	33	17.926	-	-	-	543.212	
CBRN DRS Army Configuration ^(†)	-	-	0.000	1,060.333	60	63.620	1,043.405	42	43.823	1,099.000	34	37.366	-	-	1,099.000	
CBRN DRS Army Configuration Civil Support Team (CST) ^(†)	-	-	0.000	795.235	17	13.519	794.704	27	21.457	-	-	-	-	-	-	
CBRN DRS Marine Corps Configuration ^(†)	-	-	0.000	1,459.500	8	11.676	1,585.000	8	12.680	1,632.000	7	11.424	-	-	1,632.000	
CBRN DRS JCAD Type of Life Buy ^(†)	-	-	0.000	4.614	630	2.907	-	-	-	-	-	-	-	-	-	
CBRN DRS Special Purpose ^(†)	-	-	0.000	640.563	16	10.249	-	-	-	-	-	-	-	-	-	
CBRN DRS Initial Spares	-	-	0.000	-	-	8.301	-	-	7.110	-	-	6.077	-	-	6.077	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)								
Schoolhouse Training Equipment Package	-	-	0.000	-	-	5.604	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	115.876	-	-	85.070	-	-	72.793	-	-	-	-	-	72.793								
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	115.876	-	-	85.070	-	-	72.793	-	-	-	-	-	72.793								
Support Cost																										
Engineering Support (FLIR)	-	-	0.000	-	-	4.023	-	-	3.381	-	-	3.340	-	-	-	-	-	3.340								
Fielding Support	-	-	0.000	-	-	2.995	-	-	3.897	-	-	2.190	-	-	-	-	-	2.190								
Engineering Support	-	-	0.000	-	-	2.256	-	-	6.958	-	-	2.880	-	-	-	-	-	2.880								
CBRN DRS Contractor Logistics Support	-	-	0.000	-	-	6.971	-	-	9.398	-	-	8.891	-	-	-	-	-	8.891								
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	16.245	-	-	23.634	-	-	17.301	-	-	-	-	-	17.301								
Gross/Weapon System Cost	-	-	0.000	-	-	132.121	-	-	108.704	-	-	90.094	-	-	-	-	-	90.094								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Hardware Cost																										
Recurring Cost																										
Prior/Future combined efforts	-	-	80.633	-	-	94.074	-	-	60.425	-	-	41.977	Continuing			Continuing										
CBRN DRS Navy Configuration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
CBRN DRS Army Configuration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
CBRN DRS Army Configuration Civil Support Team (CST) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
CBRN DRS Marine Corps Configuration ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
CBRN DRS JCAD Type of Life Buy ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
CBRN DRS Special Purpose ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
CBRN DRS Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Schoolhouse Training Equipment Package	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	80.633	-	-	94.074	-	-	60.425	-	-	41.977	-	<i>Continuing</i>	-	<i>Continuing</i>	-	<i>Continuing</i>		
<i>Subtotal: Hardware Cost</i>	-	-	80.633	-	-	94.074	-	-	60.425	-	-	41.977	-	<i>Continuing</i>	-	<i>Continuing</i>	-	<i>Continuing</i>		
Support Cost																				
Engineering Support (FLIR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Fielding Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CBRN DRS Contractor Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	80.633	-	-	94.074	-	-	60.425	-	-	41.977	-	<i>Continuing</i>	-	<i>Continuing</i>	-	<i>Continuing</i>		
Remarks:																				
Prior to FY 2015, the CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS) program was reported under CBDP line item (BLIN) GP2000 - CONTAMINATION AVOIDANCE																				
The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of portable, Commercial-Off-The-Shelf and Government-Off-The-Shelf equipment which provides personnel protection from current and emerging CBRN hazards through detection, identification, sample collection, decontamination, marking, and hazard reporting for CBRN threats. The system supports Dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions which enables more detailed and near real-time CBRN information flow for the Warfighter. In addition the CBRN DRS consists of commercial and government off-the-shelf equipment which will enhance current Civil Support Team (CST) capability to address emerging threats in a domestic incident.																				
Justification: FY17 funds procure and field 74 Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO).																				
(†) indicates the presence of a P-5a																				

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBRN DRS Navy Configuration ^(†)		2017	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽⁴⁾	May 2017	33	543.212	Y		
CBRN DRS Army Configuration ^(†)		2015	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Jan 2015 ⁽⁵⁾	May 2015	60	1,062.950	Y		Jan 2013
CBRN DRS Army Configuration ^(†)		2016	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Dec 2015 ⁽⁶⁾	Apr 2016	42	1,439.190	Y		
CBRN DRS Army Configuration ^(†)		2017	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽⁷⁾	May 2017	34	1,099.000	Y		
CBRN DRS Army Configuration Civil Support Team (CST) ^(†)		2015	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2015	Mar 2016	17	795.235	Y		
CBRN DRS Army Configuration Civil Support Team (CST) ^(†)		2016	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2016	Apr 2016	27	794.704	Y		
CBRN DRS Marine Corps Configuration ^(†)		2015	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Nov 2015 ⁽⁸⁾	Mar 2016	8	1,459.500	Y		
CBRN DRS Marine Corps Configuration ^(†)		2016	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Feb 2016 ⁽⁹⁾	May 2016	8	1,585.000	Y		
CBRN DRS Marine Corps Configuration ^(†)		2017	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽¹⁰⁾	May 2017	7	1,632.000	Y		
CBRN DRS JCAD Type of Life Buy ^(†)		2015	Smiths Detection / Edgewood, MD		C / FFP	Smiths Detection, Edgewood, MD	Jan 2015	Mar 2015	630	4.614	Y		
CBRN DRS Special Purpose ^(†)		2015	Kansas City Plant / Kansas City, MO		C / FFP	Kansas City, MO	Jan 2015	Mar 2015	16	640.563	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ (Option)

⁽⁵⁾ (Option)

⁽⁶⁾ (Option)

⁽⁷⁾ (Option)

⁽⁸⁾ (Option)

⁽⁹⁾ (Option)

⁽¹⁰⁾ (Option)

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																					Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS											Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)																	
Cost Elements (Units in Each)						Fiscal Year 2015												Fiscal Year 2016												B A L A N C E								
M O C O #	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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									
O C R #	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																				
CBRN DRS Navy Configuration																																						
1	2017	CBDP	33	-	33																																33	
Secondary Distribution	NAVY		33	-	33																																33	
CBRN DRS Army Configuration																																						
2	2015	CBDP	60	-	60																																-	
Secondary Distribution	ARMY		60	-	60																																	-
2	2016	CBDP	42	-	42																																12	
Secondary Distribution	ARMY		42	-	42																																12	
2	2017	CBDP	34	-	34																																34	
Secondary Distribution	ARMY		34	-	34																																34	
CBRN DRS Army Configuration Civil Support Team (CST)																																						
3	2015	CBDP	17	-	17																																-	
Secondary Distribution	ARMY		17	-	17																																-	
3	2016	CBDP	27	-	27																																4	
Secondary Distribution	ARMY		27	-	27																																4	
CBRN DRS Marine Corps Configuration																																						
4	2015	CBDP	8	-	8																																	-
Secondary Distribution	MC		8	-	8																																-	
4	2016	CBDP	8	-	8																																-	
Secondary Distribution	MC		8	-	8																																-	
4	2017	CBDP	7	-	7																																7	
Secondary Distribution	MC		7	-	7																																7	
CBRN DRS JCAD Type of Life Buy																																						
5	2015	CBDP	630	-	630																																-	
						A	-	-	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	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, Production Schedule: PB 2017 Chemical and Biological Defense Program																					Date: February 2016																				
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)																					
Cost Elements (Units in Each)						Fiscal Year 2015												Fiscal Year 2016												B A L A N C E											
M O C R O #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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												
Secondary Distribution	ARMY	630	-	630					A -	-	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	52	53	-						
CBRN DRS Special Purpose																																									
Secondary Distribution	ARMY	16	-	16					A -	-	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	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, Production Schedule: PB 2017 Chemical and Biological Defense Program																					Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity:															P-1 Line Item Number / Title:																					
03000D / 03 / 1															SA0001 / SITUATIONAL AWARENESS																					
Cost Elements (Units in Each)															Fiscal Year 2017																					
O C O #	M F FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017															Calendar Year 2018															B A L A N C E
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
CBRN DRS Navy Configuration																																				
1	2017	CBDP	33	-	33			A -	-	-	-	3	4	4	4	4	4	4	4	4	2										-					
Secondary Distribution	NAVY		33	-	33			A -	-	-	-	3	4	4	4	4	4	4	4	4	2										-					
CBRN DRS Army Configuration																																				
2	2015	CBDP	60	60	-																											-				
Secondary Distribution	ARMY		60	60	-																											-				
2	2016	CBDP	42	30	12	5	5	2																								-				
Secondary Distribution	ARMY		42	30	12	5	5	2																							-					
2	2017	CBDP	34	-	34			A -	-	-	-	3	5	5	5	5	5	5	5	5	1										-					
Secondary Distribution	ARMY		34	-	34			A -	-	-	-	3	5	5	5	5	5	5	5	5	1										-					
CBRN DRS Army Configuration Civil Support Team (CST)																																				
3	2015	CBDP	17	17	-																											-				
Secondary Distribution	ARMY		17	17	-																											-				
3	2016	CBDP	27	23	4	4																										-				
Secondary Distribution	ARMY		27	23	4	4																										-				
CBRN DRS Marine Corps Configuration																																				
4	2015	CBDP	8	8	-																											-				
Secondary Distribution	MC		8	8	-																											-				
4	2016	CBDP	8	8	-																											-				
Secondary Distribution	MC		8	8	-																										-					
4	2017	CBDP	7	-	7			A -	-	-	-	3	3	1																	-					
Secondary Distribution	MC		7	-	7			A -	-	-	-	3	3	1																-						
CBRN DRS JCAD Type of Life Buy																																				
5	2015	CBDP	630	630	-			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	-				

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																					Date: February 2016										
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1																					Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)										
Cost Elements (Units in Each)																					Fiscal Year 2018										
M O C R O #	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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 A N C E	
Secondary Distribution	ARMY	630	630	-																							-				
CBRN DRS Special Purpose																															
Secondary Distribution	ARMY	16	16	-																							-				
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	FLIR Systems Inc. - Elkridge, MD	1	6	20	4	5	3	8	6	3	4		7
2	FLIR Systems Inc. - Elkridge, MD	1	6	20	4	5	3	8	6	3	4		7
3	Pine Bluff Arsenal - Pine Bluff, AR	1	6	20	-	5	1	6	-	1	9		10
4	FLIR Systems Inc. - Elkridge, MD	1	6	20	4	5	3	8	6	3	4		7
5	Smiths Detection - Edgewood, MD	100	1,800	2,200	2	8	10	18	-	3	3		6
6	Kansas City Plant - Kansas City, MO	1	6	20	4	5	3	8	6	3	4		7

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program											Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)						
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	12.518	5.300	7.395	-	7.395	10.618	13.493	10.465	13.618	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	12.518	5.300	7.395	-	7.395	10.618	13.493	10.465	13.618	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	12.518	5.300	7.395	-	7.395	10.618	13.493	10.465	13.618	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)		
Hardware Cost																	
Recurring Cost																	
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NGDS - Title X - Ebola Response	-	-	0.000	-	-	8.657	-	-	-	-	-	-	-	-	-	-	
NGDS Increment 2 - Lateral Flow Immunoassay	-	-	0.000	-	-	-	-	-	-	-	-	2.000	-	-	-	2.000	
NGDS Increment 1 - Fielding Support	-	-	0.000	-	-	-	-	-	1.540	-	-	-	-	-	-	-	
NGDS Increment 1 - Systems ^(t)	-	-	0.000	-	-	-	-	-	-	39.000	62	2.418	-	-	39.000	62	2.418
NGDS Increment 1 - Logistics Program Implementation and Initial Training	-	-	0.000	-	-	1.430	-	-	-	-	-	0.980	-	-	-	-	0.980
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>10.087</i>	-	-	<i>1.540</i>	-	-	<i>5.398</i>	-	-	-	-	<i>5.398</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>10.087</i>	-	-	<i>1.540</i>	-	-	<i>5.398</i>	-	-	-	-	<i>5.398</i>
Logistics Cost																	
Recurring Cost																	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
NGDS Increment 1 - Contractor Logistic Support	-	-	0.000	-	-	1.861	-	-	0.180	-	-	0.180	-	-	-	-	-	0.180								
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.861	-	-	0.180	-	-	0.180	-	-	-	-	-	0.180								
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.861	-	-	0.180	-	-	0.180	-	-	-	-	-	0.180								
Support Cost																										
NGDS Increment 1 - Provisioning - Assay and Reagents	-	-	0.000	-	-	0.570	-	-	0.840	-	-	0.600	-	-	-	-	-	0.600								
NGDS Increment 1 - Contractor Web Support	-	-	0.000	-	-	-	-	-	1.600	-	-	0.447	-	-	-	-	-	0.447								
NGDS Increment 1 - Proficiency Testing	-	-	0.000	-	-	-	-	-	0.400	-	-	0.450	-	-	-	-	-	0.450								
NGDS Increment 1 - Training	-	-	0.000	-	-	-	-	-	0.740	-	-	0.320	-	-	-	-	-	0.320								
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.570	-	-	3.580	-	-	1.817	-	-	-	-	-	1.817								
Gross/Weapon System Cost	-	-	0.000	-	-	12.518	-	-	5.300	-	-	7.395	-	-	-	-	-	7.395								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Hardware Cost																										
Recurring Cost																										
Prior/Future combined efforts	-	-	10.618	-	-	13.493	-	-	10.465	-	-	13.618	Continuing			Continuing										
NGDS - Title X - Ebola Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
NGDS Increment 2 - Lateral Flow Immunoassay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
NGDS Increment 1 - Fielding Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
NGDS Increment 1 - Systems ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
NGDS Increment 1 - Logistics Program Implementation and Initial Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Recurring Cost</i>	-	-	10.618	-	-	13.493	-	-	10.465	-	-	13.618	<i>Continuing</i>			<i>Continuing</i>				
<i>Subtotal: Hardware Cost</i>	-	-	10.618	-	-	13.493	-	-	10.465	-	-	13.618	<i>Continuing</i>			<i>Continuing</i>				
Logistics Cost																				
Recurring Cost																				
NGDS Increment 1 - Contractor Logistic Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Support Cost																				
NGDS Increment 1 - Provisioning - Assay and Reagents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
NGDS Increment 1 - Contractor Web Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
NGDS Increment 1 - Proficiency Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
NGDS Increment 1 - Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	10.618	-	-	13.493	-	-	10.465	-	-	13.618	<i>Continuing</i>			<i>Continuing</i>				
Remarks:																				
The NGDS is an evolutionary acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide Chemical, Biological and Radiological (CBR) threat and infectious disease identification and U.S. Food and Drug Administration (FDA)-cleared diagnostics to inform individual patient treatment as defined in the approved NGDS Capabilities Development Document (CDD) and CBR situational awareness and disease surveillance as defined in the Common Analytical Laboratory (CALS) CDD. NGDS Increment 1 will significantly improved diagnostic capability for deployable combat health support units (Role 3) while also improving operational suitability and affordability by developing FDA cleared biological warfare agent (BWA) and infectious disease in vitro diagnostic (IVD) assays on existing commercial diagnostic device with a well established FDA regulatory history and pipeline of commercial non-BWA infectious disease diagnostic tests. The NGDS Increment 1 program has a streamlined MS A to MS C - Limited Deployment acquisition strategy. Procurement funds support the purchase of hardware components as well as Total Package Fielding (TPF) for initial fielding and support to systems for two years post fielding. TPF includes consumables, software security/applications, proficiency test efforts, Contractor Logistics Support, logistics & web support, instructors, and training). Next Generation Diagnostic System (NGDS) will expand the global network of laboratories in Nigeria and Ghana to support efforts to analyze, identify and combat Ebola. Funding will be invested to purchase new and additional Service lab equipment in support of Ebola efforts in Egypt and Liberia and Sierra Leone. These funds will be used for technologies and surveillance capabilities for both existing laboratories in the AFRICOM area of operations, as well as, establish new laboratories in support of other Global areas of interest. Funds will also procure additional assays crafted specifically for the ABI 7500 and MAGPIX instruments. These efforts will ensure interoperable and integration capability with biosurveillance portal.																				
Justification: FY17 program procures 62 NGDS Increment 1 Systems and total package fielding support.																				

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7 MB4/NGDS: RDT&E FY14 and Prior - 40.252M; FY15 - 17.243M MB5/NGDS: RDT&E ; FY16 - 7.855M; FY17 - 12.171M; FY18 - 23.181M MB7/NGDS: RDT&E ; FY15 - 9.969M; FY16 - 11.145M; FY17 - 6.694M; FY18 - 9.112M; FY19 - 16.043M; FY20 - 13.435M; FY21 - 12.887M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES NGDS - MS C (Mar 2016 to Sep 2016) NGDS - IOC (Sep 2016 to Mar 2017) NGDS Increment 2 - FDA clearance for additional assays, Integration, Connectivity: Jun 2016 NGDS Increment 2 - MS C: Jun 2018		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
NGDS Increment 1 - Systems ^(†)		2017	BioFire Dx / Salt Lake City, UT	SS / FFP	Natick, MA	May 2017	Jul 2017	62	39.000	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																			Date: February 2016														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)													
Cost Elements (Units in Each)								Fiscal Year 2017												Fiscal Year 2018												B A L A N C E	
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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			
NGDS Increment 1 - Systems								Calendar Year 2017												Calendar Year 2018													
Secondary Distribution	1	2017	CBDP	62	-	62									A -	-	15	16	16	15													-
	ARMY		38	-	38									A -	-	12	16	10	-													-	
	OSD		3	-	3									A -	-	3	-	-	-													-	
	NAVY		21	-	21									A -	-	-	-	6	15													-	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial			Reorder				
ALT Prior to Oct 1	ALT After Oct 1				Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1		
1	BioFire Dx - Salt Lake City, UT	1	16	124	-	2	3	5	-	3	2	5

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		0.000	-	3.675	2.100	-	2.100	2.100	2.100	1.300	0.500	-	11.775					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		0.000	-	3.675	2.100	-	2.100	2.100	2.100	1.300	0.500	-	11.775					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		0.000	-	3.675	2.100	-	2.100	2.100	2.100	1.300	0.500	-	11.775					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
GBTI Assays and Reagents	-	-	0.000	-	-	-	104.000	25	2.600	58.000	25	1.450	-	-	-	58.000	25	1.450
GBTI Equipment Sets	-	-	0.000	-	-	-	250.000	2	0.500	250.000	1	0.250	-	-	-	250.000	1	0.250
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>3.100</i>	-	-	<i>1.700</i>	-	-	-	-	-	<i>1.700</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>3.100</i>	-	-	<i>1.700</i>	-	-	-	-	-	<i>1.700</i>
Support Cost																		
GBTI PM Support	-	-	0.000	-	-	-	-	-	0.575	-	-	0.400	-	-	-	-	-	0.400
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.575</i>	-	-	<i>0.400</i>	-	-	-	-	-	<i>0.400</i>
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	3.675	-	-	2.100	-	-	-	-	-	2.100
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Prior/Future combined efforts	-	-	2.100	-	-	2.100	-	-	1.300	-	-	0.500	-	-	-	-	-	6.000		
GBTI Assays and Reagents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.050		
GBTI Equipment Sets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.750		
<i>Subtotal: Non Recurring Cost</i>	-	-	2.100	-	-	2.100	-	-	1.300	-	-	0.500	-	-	-	-	-	10.800		
<i>Subtotal: Hardware Cost</i>	-	-	2.100	-	-	2.100	-	-	1.300	-	-	0.500	-	-	-	-	-	10.800		
Support Cost																				
GBTI PM Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.975		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.975		
Gross/Weapon System Cost	-	-	2.100	-	-	2.100	-	-	1.300	-	-	0.500	-	-	-	-	-	11.775		

Remarks:

Global Biosurveillance Technology Initiatives (GBTI) is developing a globally-distributed, fully integrated and networked, state-of-the-art analytical capability for biological threats that will enable the compression of the discovery-to-decision timeframe and provide awareness and understanding of the baseline biological threat footprint to DoD Service laboratories and partners. Under this approach capability is developed and fielded based on current technologies and user needs. GBTI will make maximum use of Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) technology to bring genomic sequencing capabilities to the Warfighter for the first time, enabling the detection of pathogens of interest and providing vital information to decision makers in both force protection and global health protection arenas.

Justification: FY17 funding is for the procurement of reagents, assays, and supplies, as well as the bioinformatics software and hardware tools vital in fully utilizing the whole genomic sequencing capability for GBTI stakeholders (Army and Navy Service labs) located in both CONUS and OCONUS locations.

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		0.000	1.553	1.005	1.005	-	1.005	1.005	1.005	1.005	0.905	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		0.000	1.553	1.005	1.005	-	1.005	1.005	1.005	1.005	0.905	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		0.000	1.553	1.005	1.005	-	1.005	1.005	1.005	1.005	0.905	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ANTIBODIES - Title X - Ebola Response	-	-	0.000	-	-	1.553	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.553	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	1.553	-	-	-	-	-	-	-	-	-	-	-	
Support Cost																		
Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	-	-	-	0.815	-	-	0.815	-	-	-	-	-	0.815
Quality Assurance/Quality Control Support	-	-	0.000	-	-	-	-	-	0.170	-	-	0.170	-	-	-	-	-	0.170
Inventory and Customer Management Database	-	-	0.000	-	-	-	-	-	0.020	-	-	0.020	-	-	-	-	-	0.020
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.553	-	-	1.005	-	-	1.005	-	-	-	-	1.005	
Gross/Weapon System Cost	-	-	0.000	-	-	1.553	-	-	1.005	-	-	1.005	-	-	-	-	1.005	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
Prior/Future combined efforts	-	-	1.005	-	-	1.005	-	-	1.005	-	-	0.905	Continuing			Continuing				
ANTIBODIES - Title X - Ebola Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	1.005	-	-	1.005	-	-	1.005	-	-	0.905	Continuing			Continuing				
<i>Subtotal: Hardware Cost</i>	-	-	1.005	-	-	1.005	-	-	1.005	-	-	0.905	Continuing			Continuing				
Support Cost																				
Repository Equipment, Maintenance, and Service Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Quality Assurance/Quality Control Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Inventory and Customer Management Database	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	1.005	-	-	1.005	-	-	1.005	-	-	0.905	Continuing			Continuing				
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 nonmedical 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) biological threat 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 (GBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Analytical Laboratory System (ALS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB) Civil Support Teams (CST), 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. The CRP is also 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 agents and genomic reference materials. The CRP's PCR assays have been used in the DoD's response effort to the Ebola epidemic in West Africa that began in early 2014. Deployed laboratories from US Army Medical Research Institute of Infectious Diseases (USAMRIID), the Naval Medical Research Center's (NMRC) Biological Defense Research Directorate's (BDRD) Mobile Labs and the 1st AML, as well as interagency partners such as the National Institutes of Health (NIH) National Institute of Allergies and Infectious Disease (NIAID), have all used CRP PCR assays to detect Ebola virus during their response missions in West Africa.																				

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JX0210 / CRITICAL REAGENTS PROGRAM (CRP)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies). Justification: FY17 supports managing the production, storage, distribution and validation of Hand Held Immunochromatographic Assays (HHA), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.		

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program											Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS							Item Number / Title [DODIC]: JX0301 / BIOSURVEILLANCE PORTAL (BSP)					
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:					
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	-	1.620	1.220	-	1.220	1.220	1.220	1.220	1.098	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	-	1.620	1.220	-	1.220	1.220	1.220	1.220	1.098	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	-	1.620	1.220	-	1.220	1.220	1.220	1.220	1.098	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																
Cost Elements	Prior Years		FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)	
Software Cost																
Recurring Cost																
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Software and Installation	-	-	0.000	-	-	-	-	-	0.398	-	-	0.299	-	-	0.299	
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	0.398	-	-	0.299	-	-	0.299	
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	-	-	-	0.398	-	-	0.299	-	-	0.299	
Package Fielding Cost																
Recurring Cost																
System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	-	-	-	0.813	-	-	0.613	-	-	0.613	
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	0.813	-	-	0.613	-	-	0.613	
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	-	-	-	0.813	-	-	0.613	-	-	0.613	
Support Cost																
Technical Engineering Support	-	-	0.000	-	-	-	-	-	0.409	-	-	0.308	-	-	0.308	
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	-	-	-	0.409	-	-	0.308	-	-	0.308	
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	1.620	-	-	1.220	-	-	1.220	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JX0301 / BIOSURVEILLANCE PORTAL (BSP)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Software Cost																				
Recurring Cost																				
Prior/Future combined efforts	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.098	Continuing			Continuing				
Software and Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.098	Continuing			Continuing				
<i>Subtotal: Software Cost</i>	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.098	Continuing			Continuing				
Package Fielding Cost																				
Recurring Cost																				
System Fielding Support (TPF, FDT, NET)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Support Cost																				
Technical Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Gross/Weapon System Cost</i>	-	-	1.220	-	-	1.220	-	-	1.220	-	-	1.098	Continuing			Continuing				
Remarks:																				
The Biosurveillance Portal (BSP) is a web-based enterprise environment that will facilitate collaboration, communication, and information sharing in support of the detection, management, and mitigation of man-made and naturally occurring biological events. BSP bridges the communication gaps in the Biosurveillance domain to provide a central access point for Biosurveillance information and situational awareness for DoD, interagency and allied partners supporting the early identification and response to biological events.																				
BSP provides an integrated suite of web-based components designed to support public health officers, environmental officers, clinicians, physicians, and CBRN personnel as they maintain their situational awareness of local, regional, and global biological threats to the force. BSP does not duplicate existing DoD capabilities, but rather leverages existing tools and technologies to provide users across multiple organizations and disciplines with a centralized "one-stop shop" for all of their Biosurveillance resources.																				
Justification: PROC: FY17 funding provides for Total Package Fielding (TPF), New Equipment Training (NET), and Technical Engineering Support.																				

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	13.292	5.069	-	-	-	-	-	-	-	-	-	-	-	-	18.361	
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	13.292	5.069	-	-	-	-	-	-	-	-	-	-	-	-	18.361	
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	13.292	5.069	-	-	-	-	-	-	-	-	-	-	-	-	18.361	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
SPU CBE - Title X - Ebola Response ^(†)	-	-	0.000	552.000	1	0.552	-	-	-	-	-	-	-	-	-	-	-	
SPU CBE Personal Protective Equipment - Class 1 ^(†)	-	-	0.000	0.948	134	0.127	0.933	60	0.056	-	-	-	-	-	-	-	-	
SPU CBE Personal Protective Equipment - Class 2 ^(†)	-	-	0.000	1.721	2,700	4.648	1.729	1,430	2,473	-	-	-	-	-	-	-	-	
SPU CBE Personal Protective Equipment - Class 3 ^(†)	-	-	0.000	0.523	562	0.294	0.553	3,052	1,687	-	-	-	-	-	-	-	-	
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)	-	-	0.000	-	-	-	0.070	4,593	0.323	-	-	-	-	-	-	-	-	
SPU CBE Personal Protective Equipment - Filter Canister ^(†)	-	-	0.000	-	-	-	0.045	6,958	0.312	-	-	-	-	-	-	-	-	
WMD CST - WMD-CST Hapsite ER SPME Module ^(†)	-	-	0.000	23.134	67	1.550	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)					
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
WMD CST Lightweight Inflatable Decontamination System ^(†)	-	-	0.000	110.000	10	1.100	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - ORTEC Microdetective HX ^(†)	-	-	0.000	113.000	28	3.164	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	11.435	-	-	4.851	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	11.435	-	-	4.851	-	-	-	-	-	-	-	-	-
Support Cost																		
SPU CBE - Government Program Management	-	-	0.000	-	-	-	-	-	0.218	-	-	-	-	-	-	-	-	-
WMD CST - Engineering Services Support (Contractor)	-	-	0.000	-	-	0.870	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - Government Program Management	-	-	0.000	-	-	0.369	-	-	-	-	-	-	-	-	-	-	-	-
WMD CST - Quality Assurance / Control	-	-	0.000	-	-	0.618	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.857	-	-	0.218	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.000	-	-	13.292	-	-	5.069	-	-	-	-	-	-	-	-	-
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
SPU CBE - Title X - Ebola Response ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.552
SPU CBE Personal Protective Equipment - Class 1 ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.183
SPU CBE Personal Protective Equipment - Class 2 ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.121
SPU CBE Personal Protective Equipment - Class 3 ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.981

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.323		
SPU CBE Personal Protective Equipment - Filter Canister ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.312		
WMD CST - WMD-CST Hapsite ER SPME Module ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.550		
WMD CST Lightweight Inflatable Decontamination System ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.100		
WMD CST - ORTEC Microdetective HX ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.164		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.286		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.286		
Support Cost																				
SPU CBE - Government Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.218		
WMD CST - Engineering Services Support (Contractor)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.870		
WMD CST - Government Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.369		
WMD CST - Quality Assurance / Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.618		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.075		
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.361		

Remarks:

Prior to FY 2015, the WMD - CIVIL SUPPORT TEAMS (WMD CST) program was reported under CBDP line item (BLIN) JS1000 - INSTALLATION FORCE PROTECTION

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. The purpose

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
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.		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS					Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
SPU CBE - Title X - Ebola Response ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Dec 2014	Jan 2015	1	552.000	Y		
SPU CBE Personal Protective Equipment - Class 1 ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015 ⁽¹¹⁾	May 2015	134	0.948	Y		
SPU CBE Personal Protective Equipment - Class 1 ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	60	0.933	Y		
SPU CBE Personal Protective Equipment - Class 2 ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015 ⁽¹²⁾	May 2015	2,700	1.721	Y		
SPU CBE Personal Protective Equipment - Class 2 ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	1,430	1.729	Y		
SPU CBE Personal Protective Equipment - Class 3 ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015 ⁽¹³⁾	May 2015	562	0.523	Y		
SPU CBE Personal Protective Equipment - Class 3 ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	3,052	0.553	Y		
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	4,593	0.070	Y		
SPU CBE Personal Protective Equipment - Filter Canister ^(†)		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	6,958	0.045	Y		
WMD CST - WMD-CST Hapsite ER SPME Module ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015	May 2015	67	23.134	Y		
WMD CST Lightweight Inflatable Decontamination System ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015	Jun 2015	10	110.000	Y		
WMD CST - ORTEC Microdetective HX ^(†)		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015	May 2015	28	113.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

(11) IDIQ

(12) - IDIQ

(13) - IDIQ

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1										P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)																			
Cost Elements (Units in Each)								Fiscal Year 2015												Fiscal Year 2016												B A L A N C E							
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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									
Secondary Distribution		ARMY: ANG		67	-	67					A -	-	-	6	6	6	6	6	6	6	6	6	6	6	6	6	7									-			
WMD CST Lightweight Inflatable Decontamination System																																						-	
Secondary Distribution		ARMY: ANG		10	-	10					A -	-	-	-	3	3	4																					-	
WMD CST - ORTEC Microdetective HX																																						-	
Secondary Distribution		ARMY: ANG		28	-	28					A -	-	-	7	7	7	7																					-	
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																			Date: February 2016																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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<table border="1"> <thead> <tr> <th rowspan="2">O C O #</th> <th rowspan="2">M F R #</th> <th rowspan="2">FY</th> <th rowspan="2">SERVICE</th> <th rowspan="2">PROC QTY</th> <th rowspan="2">ACCEPT PRIOR TO 1 OCT 2016</th> <th rowspan="2">BAL DUE AS OF 1 OCT</th> <th colspan="12">Calendar Year 2017</th> <th colspan="12">Fiscal Year 2018</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> </tr> </thead> <tbody> <tr> <td colspan="19">SPU CBE - Title X - Ebola Response</td><td colspan="12"></td></tr> <tr> <td>1</td><td>2015</td><td>CBDP</td><td></td><td>1</td><td>1</td><td>-</td><td colspan="12" rowspan="3"></td><td colspan="12"></td><td>-</td></tr> <tr> <td>Secondary Distribution</td><td>ARMY</td><td></td><td></td><td>1</td><td>1</td><td>-</td><td colspan="12"></td><td>-</td></tr> <tr> <td colspan="19">SPU CBE Personal Protective Equipment - Class 1</td><td colspan="12"></td><td>-</td></tr> <tr> <td>2</td><td>2015</td><td>CBDP</td><td>134</td><td>134</td><td>-</td><td colspan="12" rowspan="2"></td><td colspan="12"></td><td>-</td></tr> <tr> <td>Secondary Distribution</td><td>ARMY : ANG</td><td></td><td>134</td><td>134</td><td>-</td><td colspan="12"></td><td>-</td></tr> <tr> <td>2</td><td>2016</td><td>CBDP</td><td>60</td><td>30</td><td>30</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td colspan="12" rowspan="2"></td><td colspan="12"></td><td>-</td></tr> <tr> <td>Secondary Distribution</td><td>ARMY</td><td></td><td>60</td><td>30</td><td>30</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td colspan="12"></td><td>-</td></tr> <tr> <td colspan="19">SPU CBE Personal Protective Equipment - Class 2</td><td colspan="12"></td><td>-</td></tr> <tr> <td>3</td><td>2015</td><td>CBDP</td><td>2,700</td><td>2,700</td><td>-</td><td colspan="12" rowspan="2"></td><td colspan="12"></td><td>-</td></tr> <tr> <td>Secondary Distribution</td><td>ARMY</td><td></td><td>2,700</td><td>2,700</td><td>-</td><td colspan="12"></td><td>-</td></tr> <tr> <td>3</td><td>2016</td><td>CBDP</td><td>1,430</td><td>1,125</td><td>305</td><td>225</td><td>80</td><td colspan="12" rowspan="2"></td><td colspan="12"></td><td>-</td></tr> <tr> <td>Secondary Distribution</td><td>ARMY</td><td></td><td>1,430</td><td>1,125</td><td>305</td><td>225</td><td>80</td><td colspan="12"></td><td>-</td></tr> <tr> <td colspan="19">SPU CBE Personal Protective Equipment - Class 3</td><td colspan="12"></td><td>-</td></tr> <tr> <td>4</td><td>2015</td><td>CBDP</td><td>562</td><td>562</td><td>-</td><td colspan="12" rowspan="2"></td><td colspan="12"></td><td>-</td></tr> <tr> <td>Secondary Distribution</td><td>ARMY</td><td></td><td>562</td><td>562</td><td>-</td><td colspan="12"></td><td>-</td></tr> <tr> <td>4</td><td>2016</td><td>CBDP</td><td>3,052</td><td>1,405</td><td>1,647</td><td>281</td><td>281</td><td>281</td><td>281</td><td>281</td><td>242</td><td colspan="12" rowspan="2"></td><td colspan="12"></td><td>-</td></tr> <tr> <td>Secondary Distribution</td><td>ARMY</td><td></td><td>3,052</td><td>1,405</td><td>1,647</td><td>281</td><td>281</td><td>281</td><td>281</td><td>281</td><td>242</td><td colspan="12"></td><td>-</td></tr> <tr> <td colspan="19">SPU CBE Personal Protective Equipment - HAZMAT Boots</td><td colspan="12"></td><td>-</td></tr> <tr> <td>5</td><td>2016</td><td>CBDP</td><td>4,593</td><td>2,295</td><td>2,298</td><td>459</td><td>459</td><td>459</td><td>459</td><td>462</td><td colspan="12" rowspan="2"></td><td colspan="12"></td><td>-</td></tr> <tr> <td>Secondary Distribution</td><td>ARMY</td><td></td><td>4,593</td><td>2,295</td><td>2,298</td><td>459</td><td>459</td><td>459</td><td>459</td><td>462</td><td colspan="12"></td><td>-</td></tr> <tr> <td colspan="19">SPU CBE Personal Protective Equipment - Filter Canister</td><td colspan="12"></td><td>-</td></tr> <tr> <td>6</td><td>2016</td><td>CBDP</td><td>6,958</td><td>3,475</td><td>3,483</td><td>695</td><td>695</td><td>695</td><td>695</td><td>703</td><td colspan="12" rowspan="2"></td><td colspan="12"></td><td>-</td></tr> <tr> <td>Secondary Distribution</td><td>ARMY</td><td></td><td>6,958</td><td>3,475</td><td>3,483</td><td>695</td><td>695</td><td>695</td><td>695</td><td>703</td><td colspan="12"></td><td>-</td></tr> <tr> <td colspan="19">WMD CST - WMD-CST Hapsite ER SPME Module</td><td colspan="12"></td><td>-</td></tr> <tr> <td>7</td><td>2015</td><td>CBDP</td><td>67</td><td>67</td><td>-</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td></tr> <tr> <td></td><td></td><td></td><td>C</td><td>O</td><td>V</td><td>E</td><td>E</td><td>A</td><td>E</td><td>A</td><td>R</td><td>P</td><td>Y</td><td>U</td><td>U</td><td>L</td><td>G</td><td>E</td><td>T</td><td>V</td><td>E</td><td>R</td><td>A</td><td>R</td><td>Y</td><td>U</td><td>L</td><td>G</td><td>E</td></tr> </tbody></table>	O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Fiscal Year 2018												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	SPU CBE - Title X - Ebola Response																															1	2015	CBDP		1	1	-																									-	Secondary Distribution	ARMY			1	1	-													-	SPU CBE Personal Protective Equipment - Class 1																															-	2	2015	CBDP	134	134	-																									-	Secondary Distribution	ARMY : ANG		134	134	-													-	2	2016	CBDP	60	30	30	6	6	6	6	6																									-	Secondary Distribution	ARMY		60	30	30	6	6	6	6	6													-	SPU CBE Personal Protective Equipment - Class 2																															-	3	2015	CBDP	2,700	2,700	-																									-	Secondary Distribution	ARMY		2,700	2,700	-													-	3	2016	CBDP	1,430	1,125	305	225	80																									-	Secondary Distribution	ARMY		1,430	1,125	305	225	80													-	SPU CBE Personal Protective Equipment - Class 3																															-	4	2015	CBDP	562	562	-																									-	Secondary Distribution	ARMY		562	562	-													-	4	2016	CBDP	3,052	1,405	1,647	281	281	281	281	281	242																									-	Secondary Distribution	ARMY		3,052	1,405	1,647	281	281	281	281	281	242													-	SPU CBE Personal Protective Equipment - 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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																			Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:															
0300D / 03 / 1										SA0001 / SITUATIONAL AWARENESS										JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)															
Cost Elements (Units in Each)												Fiscal Year 2017												Fiscal Year 2018											
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												BALANCE				
Secondary Distribution	ARMY : ANG	67	67	-			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE				
WMD CST Lightweight Inflatable Decontamination System																																		-	
Secondary Distribution	ARMY : ANG	10	10	-																															-
WMD CST - ORTEC Microdectective HX																																			-
Secondary Distribution	ARMY : ANG	28	28	-																															-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
2	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
3	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
4	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
5	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
6	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
7	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
8	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7
9	Veterans Corp. - Fairfax, VA	1	775	875	1	4	4	8	1	4	3	7

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	-	-	23.100	-	23.100	50.801	70.139	70.898	66.417	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	-	-	23.100	-	23.100	50.801	70.139	70.898	66.417	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	-	-	23.100	-	23.100	50.801	70.139	70.898	66.417	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACS - LRIP ^(†)	-	-	0.000	-	-	-	-	-	-	1,571.750	4	6.287	-	-	-	1,571.750	4	6.287
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	6.287	-	-	-	-	-	6.287
Non Recurring Cost																		
ACS - Training Equipment	-	-	0.000	-	-	-	-	-	-	-	-	4.974	-	-	-	-	-	4.974
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	4.974	-	-	-	-	-	4.974
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	11.261	-	-	-	-	-	11.261
Support Cost																		
ACS - Fielding	-	-	0.000	-	-	-	-	-	-	-	-	3.860	-	-	-	-	-	3.860
ACS - PMO Support	-	-	0.000	-	-	-	-	-	-	-	-	0.489	-	-	-	-	-	0.489
ACS - Production Verification Test	-	-	0.000	-	-	-	-	-	-	-	-	0.877	-	-	-	-	-	0.877
ACS - Operational Test	-	-	0.000	-	-	-	-	-	-	-	-	6.613	-	-	-	-	-	6.613
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	11.839	-	-	-	-	-	11.839
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	-	-	-	23.100	-	-	-	-	-	23.100

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
Prior/Future combined efforts	-	-	50.801	-	-	70.139	-	-	70.898	-	-	66.417	Continuing			Continuing				
ACS - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>50.801</i>	-	-	<i>70.139</i>	-	-	<i>70.898</i>	-	-	<i>66.417</i>	<i>Continuing</i>			<i>Continuing</i>				
Non Recurring Cost																				
ACS - Training Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware Cost</i>	-	-	<i>50.801</i>	-	-	<i>70.139</i>	-	-	<i>70.898</i>	-	-	<i>66.417</i>	<i>Continuing</i>			<i>Continuing</i>				
Support Cost																				
ACS - Fielding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ACS - PMO Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ACS - Production Verification Test	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ACS - Operational Test	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	50.801	-	-	70.139	-	-	70.898	-	-	66.417	Continuing			Continuing				
Remarks:																				
The Common Analytical Laboratory System capability (CALS) will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting a specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. The system under development will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action. There are (3) configurations of the systems being developed for fielding and they are the Field Confirmatory Analytical Capability Set (FC ACS), the Field Confirmatory Integrated System (FC IS), and the Theatre Validation Integrated System (TV IS). The analytical detection systems fielded will be designed to support the specific mission and CONOPS of the gaining unit and be able to detect and/or identify Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), and radiological material in environmental samples.																				
Justification: FY17 Funding procures and fields (4) Field Confirmatory Analytical Capability Set (FC ACS) of the Common Analytical Laboratory Systems (CALS) under Low Rate Initial Production (LRIP). This includes Operational Testing (OT) for FC ACS, training assets for Test Player Training (TPT) and New Equipment Training (NET), FC ACS TPT, Consumables, Program Management (PM) and Other Government Agencies (OGA's).																				
RDT&E Code B Item: 0603884BP/Proj CM4; 0604384BP/Proj CM5																				

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
CM4/CALS: RDT&E FY14 and Prior - 41.368M CM5/CALS: RDT&E FY14 and Prior - 11.865M; FY15 - 30.975M; FY16 - 6.880M; FY17 - 11.224M; FY18 - 5.323M; FY19 - 2.536M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
CALS - Critical Design Review - (FC ACS, FC IS, TV IS) (Jun 2015 to Mar 2016) CALS - System Verification Review - (FC ACS): Mar 2016 CALS - Log Demo - (FC ACS): Jun 2016 CALS - Milestone C - (FC ACS): Dec 2016 CALS - LRIP - (FC ACS): Jun 2017 CALS - Operation Test - (FC ACS) (Jun 2017 to Sep 2017) CALS - Full Rate Production - (FC ACS) (Mar 2018 to Sep 2020) CALS - System Verification Review - (FC IS): Mar 2018 CALS - Log Demo - (FC IS) (Mar 2018 to Jun 2018) CALS - Milestone C - (FC IS): Sep 2018 CALS - LRIP - (FC IS): Mar 2019 CALS - Operational Test - (FC IS) (Mar 2019 to Jun 2019) CALS - Full Rate Production - (FC IS) (Sep 2019 to Dec 2021) CALS - System Verification Review - (TV IS): Mar 2018 CALS - Log Demo - (TV IS) (Mar 2018 to Jun 2018) CALS - Milestone C - (TV IS): Sep 2018 CALS - LRIP - (TV IS): Mar 2019 CALS - Operational Test - (TV IS) (Mar 2019 to Jun 2019) CALS - Full Rate Production - (TV IS) (Sep 2019 to Dec 2021)		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ACS - LRIP ^(†)		2017	TBD / UNKNOWN	C / FP	Aberdeen Proving Ground, Edgewood Maryland	Jan 2017	Apr 2017	4	1,571.750	Y		Jul 2016

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS						Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - UNKNOWN	1	4	6	-	4	2	2	6	-	-	-	-

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS								Item Number / Title [DODIC]: JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	-	-	2.500	-	2.500	2.500	2.500	2.500	2.500	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	-	-	2.500	-	2.500	2.500	2.500	2.500	2.500	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	-	-	2.500	-	2.500	2.500	2.500	2.500	2.500	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.															
Cost Elements	Prior Years		FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
Hardware Cost															
Recurring Cost															
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE Personal Protective Equipment - Filter Canister	-	-	0.000	-	-	-	-	-	-	0.055	3,309	0.182	-	-	0.055
SPU CBE Personal Protective Equipment - HAZMAT Boots	-	-	0.000	-	-	-	-	-	-	0.084	2,500	0.210	-	-	0.084
SPU CBE Personal Protective Equipment - Class 2	-	-	0.000	-	-	-	-	-	-	2.065	662	1.367	-	-	2.065
SPU CBE Personal Protective Equipment - Class 3	-	-	0.000	-	-	-	-	-	-	0.666	1,112	0.741	-	-	0.666
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	2.500	-	-	-	-	2.500
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	-	-	-	-	2.500	-	-	-	-	2.500
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	2.500	-	-	-	-	2.500

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS									Item Number / Title [DODIC]: JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)								
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	2.500	-	-	2.500	-	-	2.500	-	-	2.500	Continuing				Continuing				
SPU CBE Personal Protective Equipment - Filter Canister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
SPU CBE Personal Protective Equipment - HAZMAT Boots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
SPU CBE Personal Protective Equipment - Class 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
SPU CBE Personal Protective Equipment - Class 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	2.500	-	-	2.500	-	-	2.500	-	-	2.500	Continuing				Continuing				
<i>Subtotal: Hardware Cost</i>	-	-	2.500	-	-	2.500	-	-	2.500	-	-	2.500	Continuing				Continuing				
Gross/Weapon System Cost	-	-	2.500	-	-	2.500	-	-	2.500	-	-	2.500	Continuing				Continuing				
Remarks:																					
The Integrated CBRNE rapid response capability packages are required for NGB's Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), 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 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. Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) protection is required for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation.																					
Justification: FY17 Program procures 662 National Fire Protection Act (NFPA) Class Two Personal Protective Equipment (PPE) suits, and 1112 NFPA Class Three PPE suits, 2500 HAZMAT Boots, and 3309 Filter Canisters for the Commercial Off The Self (COTS) Personal Protective Equipment (PPE) Stockpile efforts in support of United States Army North (ARNORTH) Defense CBRNE Response Force (DCRF) and Command and Control CBNRE Response Element (C2CRE) units.																					

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program											Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS											Item Number / Title [DODIC]: JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)	
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:				
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	-	-	1.150	-	1.150	1.150	1.150	1.150	1.150	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	-	-	1.150	-	1.150	1.150	1.150	1.150	1.150	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	-	-	1.150	-	1.150	1.150	1.150	1.150	1.150	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.															
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware Cost															
Recurring Cost															
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SPU CBE (CBIRF) Personal Protective Equipment - Filter Canisters	-	-	0.000	-	-	-	-	-	-	0.055	1,673	0.092	-	-	0.055
SPU CBE (CBIRF) Personal Protection Equipment - HAZMAT Boots	-	-	0.000	-	-	-	-	-	-	0.084	1,226	0.103	-	-	0.084
SPU CBE (CBIRF) Personal Protection Equipment - Class 2	-	-	0.000	-	-	-	-	-	-	2.062	305	0.629	-	-	2.062
SPU CBE (CBIRF) Personal Protection Equipment - Class 3	-	-	0.000	-	-	-	-	-	-	0.665	490	0.326	-	-	0.665
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	1.150
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	1.150
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	1.150

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program														Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS										Item Number / Title [DODIC]: JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)									
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
Hardware Cost																							
Recurring Cost																							
Prior/Future combined efforts	-	-	1.150	-	-	1.150	-	-	1.150	-	-	1.150	Continuing			Continuing							
SPU CBE (CBIRF) Personal Protective Equipment - Filter Canisters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
SPU CBE (CBIRF) Personal Protection Equipment - HAZMAT Boots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
SPU CBE (CBIRF) Personal Protection Equipment - Class 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
SPU CBE (CBIRF) Personal Protection Equipment - Class 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal: Recurring Cost</i>	-	-	1.150	-	-	1.150	-	-	1.150	-	-	1.150	Continuing			Continuing							
<i>Subtotal: Hardware Cost</i>	-	-	1.150	-	-	1.150	-	-	1.150	-	-	1.150	Continuing			Continuing							
Gross/Weapon System Cost	-	-	1.150	-	-	1.150	-	-	1.150	-	-	1.150	Continuing			Continuing							
Remarks:																							
The Integrated CBRNE rapid response capability packages are required for NGB's Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the Chemical Biological Incident Response Force(CBIRF). The purpose of this program is to address legacy requirements gaps/deficiencies for 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. Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) protection is required for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation.																							
Justification: FY17 program procures 305 National Fire Protection Act (NFPA) Class Two Personal Protective Equipment (PPE) suits, and 490 NFPA Class Three PPE suits, 1226 HAZMAT Boots, and 1673 Filter Canisters for the Commercial Off The Self (COTS) Personal Protective Equipment (PPE) Stockpile effort in support of the Chemical Biological Incident Response Force (CBIRF).																							

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Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A										
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	(a)	-	(b)
Gross/Weapon System Cost (\$ in Millions)	0.000	149.214	137.487	161.113	-	161.113	167.899	134.911	159.688	159.367 (c)	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	0.000	149.214	137.487	161.113	-	161.113	167.899	134.911	159.688	159.367	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	0.000	149.214	137.487	161.113	-	161.113	167.899	134.911	159.688	159.367	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:													
Beginning in FY15, the Chemical Biological Protection & Hazard Mitigation (CB P&HM) Budget Line Item (BLIN) facilitates a family-of-systems approach across the domains providing protective & hazard mitigation capabilities to the Joint Force through a consolidated CB P&HM portfolio that comprises efforts across individual and collective protection, decontamination, and medical countermeasures (pretreatments, prophylaxis and therapeutics). Efforts previously captured under the Individual Protection (GP1000), Collective Protection (PA1600), and medical countermeasures under the Joint Biological Defense Program (Medical) (MA0800) BLINs are now consolidated in this BLIN.													
Specific protection efforts provided include protective masks, respiratory systems, protective clothing, collective protection on numerous platforms, and medical countermeasure pre-treatments and prophylaxes.													
Individual protection efforts are focused 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. Individual protection programs funded include; (1) 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 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; (2) the Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. The JSGPM will provide above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs); and (3) the Uniform Integrated Protection Ensemble (UIPE) is an individual 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.													
Collective Protection provides 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 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. Collective protection programs funded include;													
(1) The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on the Navy's Landing Helicopter Dock (LHD) amphibious ship class; (2) the Joint Expeditionary Collective Protection (JECP) provides the joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECP will be capable of protecting personnel													

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Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, toxic industrial materials (TIMs), radiological (R) particles, heat, dust, and sand; and(3) mounted on a platform, the Chemical Biological Protective Shelter (CBPS) provides a mobile, 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.		
Decontamination efforts facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. Procured items are environmentally friendly, reduce logistics burdens, and are effective against traditional and nontraditional agents on sensitive and non-sensitive equipment. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contaminates both on-the-move and during dedicated decontamination operations. Decontamination programs funded include;		
(1) the Decontamination Family of Systems (DFoS) General Purpose Decontaminant (GPD) which will procure Traditional / Non-Traditional Agent (NTA) decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate traditional agents / NTAs on personnel, equipment, vehicle interiors/exterior, terrain, and fixed facilities; (2) the Contaminated Human Remains Pouch (CHRP) which will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations. (3) Joint Biological Agent Decontamination System (JBADS) will provide the capability to conduct biological and chemical agent decontamination of the interior and exterior of aircraft and vehicle platforms.		
Medical Countermeasures (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. Program efforts include core medical efforts aimed at 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 Advance Anticonvulsant System. A family-of-systems approach for medical defense against threats is required to provide protection, to sustain performance in multiple environments, and to provide for self-aid/buddy-aid and medical treatment of CBR casualties. Fielding of prophylactic, pre-treatment, and therapeutic drugs and medical devices requires Food and Drug Administration (FDA) approval. Medical Countermeasure programs funded include; (1) the Advanced Anticonvulsant System (AAS) consists 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, and (2) Smallpox Vaccinia Immune Globulin Intravenous (VIGIV).		
Biosurveillance (BSV) will support the Joint United States Forces Korea (USFK) Portal and Integrated Threat Recognition (JUPITR) Advanced Technology Demonstration (ATD) which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, augmentation of existing identification capabilities and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The JUPITR ATD will use a four leg approach to demonstrate equipment, information systems, and processes that address the capability gaps and provide risk reduction for follow-on acquisition efforts.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program								Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibit Type	Title*	Subexhibits	ID CD	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
P-5	JI0002 / JS AIRCREW MASK (JSAM)	P-5a, P-21	B	- / 0.000	- / 11.526	- / 24.630	- / 52.284	- / -	- / 52.284
P-5	JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a, P-21		- / 0.000	- / 63.346	- / 60.777	- / 55.118	- / -	- / 55.118
P-5	MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5a, P-21		- / 0.000	- / 8.222	- / 11.101	- / 13.525	- / -	- / 13.525
P-3a	JN0014 / Collective Protection System Amphibious Backfit (Force Protection)			- / -	- / 19.100	- / -	- / -	- / -	- / -
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5a, P-21		- / 0.000	- / 14.624	- / 5.864	- / 12.449	- / -	- / 12.449
P-5	R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5a, P-21		- / 0.000	- / 30.400	- / 15.001	- / 16.950	- / -	- / 16.950
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)			- / 0.000	- / -	- / 7.254	- / 7.602	- / -	- / 7.602
P-5	JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)			- / 0.000	- / 0.500	- / 1.542	- / -	- / -	- / -
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)			- / 0.000	- / -	- / -	- / 3.000	- / -	- / 3.000
P-5	JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5a, P-21		- / 0.000	- / -	- / 11.133	- / -	- / -	- / -
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)		B	- / 0.000	- / 0.185	- / 0.185	- / 0.185	- / -	- / 0.185
P-5	JX0300 / BIOSURVEILLANCE (BSV)			- / 0.000	- / 1.311	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 0.000	- / 149.214	- / 137.487	- / 161.113	- / -	- / 161.113
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JI0002 / JS AIRCREW MASK (JSAM)	P-5a, P-21	B	- / 54.558	- / 55.136	- / 50.374	- / 50.062	Continuing	Continuing
P-5	JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a, P-21		- / 48.982	- / -	- / -	- / -	- / -	- / 228.223
P-5	MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5a, P-21		- / 11.101	- / 13.200	- / 14.000	- / 14.600	Continuing	Continuing
P-3a	JN0014 / Collective Protection System Amphibious Backfit (Force Protection)			- / -	- / -	- / -	- / -	- / -	- / 19.100
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5a, P-21		- / 14.037	- / 26.020	- / 25.418	- / 22.876	Continuing	Continuing
P-5	R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5a, P-21		- / 17.908	- / 22.508	- / 28.556	- / 35.866	Continuing	Continuing
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)			- / 8.913	- / 14.862	- / 12.058	- / 9.958	Continuing	Continuing
P-5	JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)			- / -	- / -	- / -	- / -	- / -	- / 2.042
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)			- / 5.000	- / 3.000	- / 16.234	- / 16.611	Continuing	Continuing
P-5	JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)	P-5a, P-21		- / 7.215	- / -	- / -	- / -	- / -	- / 18.348
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)		B	- / 0.185	- / 0.185	- / 13.048	- / 0.185	Continuing	Continuing
P-5	JX0300 / BIOSURVEILLANCE (BSV)			- / -	- / -	- / -	- / -	- / -	- / 1.311
P-40	Total Gross/Weapon System Cost			- / 167.899	- / 134.911	- / 159.688	- / 159.367	Continuing	Continuing

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.		
Justification: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have an immediate need to survive and sustain operations in a CB threat environment. Efforts in this BLIN combined provide protective equipment and medical countermeasures that supports protection prior to potential operations and mitigates the hazard if exposed.		
Efforts with funding starting in FY 2018 through FY 2021 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:		
(a) FY 2021 Quantity Delta: 100,167	(c) FY 2021 Cost Delta: 9.209 million	
(b) FY Total Quantity Delta: 100,167	(d) FY To Complete Cost Delta: 72.010 million	
	(e) FY Total Cost Delta: 81.219 million	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program											Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)							
ID Code (A=Service Ready, B=Not Service Ready) : B											MDAP/MAIS Code:							
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		0.000	11.526	24.630	52.284	-	52.284	54.558	55.136	50.374	50.062	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		0.000	11.526	24.630	52.284	-	52.284	54.558	55.136	50.374	50.062	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		0.000	11.526	24.630	52.284	-	52.284	54.558	55.136	50.374	50.062	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
JSAM RW MPU-5 Hardware - LRIP/FRP ^(†)	-	-	0.000	-	-	-	-	-	-	3.822	1,701	6.502	-	-	-	3.822	1,701	6.502
JSAM RW MPU-5 Hardware - LRIP ^(†)	-	-	0.000	3.973	600	2.384	4.498	558	2.510	-	-	-	-	-	-	-	-	-
JSAM SA - MM53 - LRIP ^(†)	-	-	0.000	-	-	-	2.316	2,549	5.904	2.480	5,150	12.771	-	-	-	2.480	5,150	12.771
JSAM TA - Mask - LRIP ^(†)	-	-	0.000	-	-	-	13.837	502	6.946	14.099	936	13.197	-	-	-	14.099	936	13.197
JSAM TA Engineering Changes	-	-	0.000	-	-	-	-	-	-	-	-	0.636	-	-	-	-	-	0.636
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>2.384</i>	-	-	<i>15.360</i>	-	-	<i>33.106</i>	-	-	-	-	-	<i>33.106</i>
Non Recurring Cost																		
JSAM FW - A/ P22P-14(A) - USAF Readiness ^(†)	-	-	0.000	12.400	140	1.736	-	-	-	-	-	-	-	-	-	-	-	-
JSAM RW - Non-Recurring Engineering	-	-	0.000	-	-	1.925	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)													
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	3.661	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	6.045	-	-	15.360	-	-	33.106	-	-	-	-	-	33.106								
Logistics Cost																										
Recurring Cost																										
JSAM FW - JSAM RW - Configuration Management / Tech Manuals	-	-	0.000	-	-	0.749	-	-	-	-	-	0.072	-	-	-	-	-	0.072								
JSAM TA Mask - Initial Spares/ Support Equipment	-	-	0.000	-	-	-	-	-	1.585	-	-	2.083	-	-	-	-	-	2.083								
JSAM TA Mask - Net Training/ Training Equipment	-	-	0.000	-	-	-	-	-	0.113	-	-	0.438	-	-	-	-	-	0.438								
JSAM SA MM53- Training and Support Equipment	-	-	0.000	-	-	-	-	-	-	-	-	1.657	-	-	-	-	-	1.657								
JSAM RW MPU-5 - NET Training / Training Equipment	-	-	0.000	-	-	0.200	-	-	0.679	-	-	0.504	-	-	-	-	-	0.504								
JSAM RW MPU-5 - Tooling	-	-	0.000	-	-	1.406	-	-	0.020	-	-	0.829	-	-	-	-	-	0.829								
JSAM RW MPU-5 - Initial Spares/Fielding Components	-	-	0.000	-	-	0.474	-	-	1.173	-	-	2.419	-	-	-	-	-	2.419								
JSAM SA MM53 - NET Training	-	-	0.000	-	-	-	-	-	0.325	-	-	0.893	-	-	-	-	-	0.893								
JSAM SA MM53 - Initial Spares/ Components	-	-	0.000	-	-	-	-	-	0.686	-	-	1.277	-	-	-	-	-	1.277								
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.829	-	-	4.581	-	-	10.172	-	-	-	-	-	10.172								
Non Recurring Cost																										
JSAM RW MPU-5 - Technical Data Package	-	-	0.000	-	-	1.294	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	1.294	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	4.123	-	-	4.581	-	-	10.172	-	-	-	-	-	10.172								
Support Cost																										
JSAM SA MM53- Production Support	-	-	0.000	-	-	-	-	-	-	-	-	0.540	-	-	-	-	-	0.540								

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)													
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
JSAM RW MPU-5 - Program Management	-	-	0.000	-	-	0.983	-	-	0.927	-	-	2.418	-	-	-	-	-	2.418								
JSAM RW MPU-5 - Engineering Supp (Govt)	-	-	0.000	-	-	0.177	-	-	0.340	-	-	1.229	-	-	-	-	-	1.229								
JSAM SA MM53 - Program Management	-	-	0.000	-	-	-	-	-	1.146	-	-	1.824	-	-	-	-	-	1.824								
JSAM SA MM53 - Engineering Support	-	-	0.000	-	-	-	-	-	0.637	-	-	0.656	-	-	-	-	-	0.656								
JSAM SA MM53 - Integrated Logistics Support	-	-	0.000	-	-	-	-	-	0.089	-	-	-	-	-	-	-	-	-								
JSAM TA Mask - Program Management	-	-	0.000	-	-	-	-	-	1.029	-	-	1.896	-	-	-	-	-	1.896								
JSAM TA Mask - Engineering Support	-	-	0.000	-	-	-	-	-	0.521	-	-	0.443	-	-	-	-	-	0.443								
JSAM TA AP22P-14(A) ECP Program Management Support	-	-	0.000	-	-	0.198	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.358	-	-	4.689	-	-	9.006	-	-	-	-	-	9.006								
Gross/Weapon System Cost	-	-	0.000	-	-	11.526	-	-	24.630	-	-	52.284	-	-	-	-	-	52.284								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Hardware Cost																										
Recurring Cost																										
Prior/Future combined efforts	-	-	54.558	-	-	55.136	-	-	50.374	-	-	50.062	Continuing			Continuing										
JSAM RW MPU-5 Hardware - LRIP/FRP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
JSAM RW MPU-5 Hardware - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
JSAM SA - MM53 - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
JSAM TA - Mask - LRIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
JSAM TA Engineering Changes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)							
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Recurring Cost</i>	-	-	54.558	-	-	55.136	-	-	50.374	-	-	50.062	Continuing			Continuing				
Non Recurring Cost																				
JSAM FW - A/ P22P-14(A) - USAF Readiness ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JSAM RW - Non- Recurring Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Hardware Cost</i>	-	-	54.558	-	-	55.136	-	-	50.374	-	-	50.062	Continuing			Continuing				
Logistics Cost																				
Recurring Cost																				
JSAM FW - JSAM RW - Configuration Management / Tech Manuals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JSAM TA Mask - Initial Spares/ Support Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JSAM TA Mask - Net Training/ Training Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JSAM SA MM53- Training and Support Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JSAM RW MPU-5 - NET Training / Training Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JSAM RW MPU-5 - Tooling	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JSAM RW MPU-5 - Initial Spares/Fielding Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JSAM SA MM53 - NET Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JSAM SA MM53 - Initial Spares/ Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Non Recurring Cost																				
JSAM RW MPU-5 - Technical Data Package	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)									
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost						
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)				
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Support Cost																						
JSAM SA MM53- Production Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JSAM RW MPU-5 - Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JSAM RW MPU-5 - Engineering Supp (Govt)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JSAM SA MM53 - Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JSAM SA MM53 - Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JSAM SA MM53 - Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JSAM TA Mask - Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JSAM TA Mask - Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
JSAM TA AP22P-14(A) ECP Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost	-	-	54.558	-	-	55.136	-	-	50.374	-	-	50.062	Continuing			Continuing						
Remarks:																						
Prior to FY 2015, the JS AIRCREW MASK (JSAM) program was reported under CBDP line item (BLIN) GP1000 - INDIVIDUAL PROTECTION																						
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 JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.																						
The JSAM Rotary Wing (RW) Mask Protective Unit 5 (MPU-5(V)/P) will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard. The JSAM for Tactical Aircraft (JSAM TA) will provide CB pressure breathing for altitude and anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for aircrew positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame resistance, JSAM TA will provide demist/emergency demist.																						

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)		
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:			
Justification: FY17 will procure 5,150 JSAM SA MM53 Low Rate Initial Production (LRIP) masks including initial spares to meet Joint Service CBRN equipment and operational testing requirements, conduct New Equipment Training (NET), E-3 (Air Force), P-3C(Navy), and P-8(Navy) aircrew and procure support and training equipment. FY 17 will procure 936 JSAM TA Low Rate Initial Production (LRIP) Masks including initial spares, conduct New Equipment Training (NET) and procure support and training equipment. FY17 will also procure 1,701 JSAM Rotary Wing (RW) MPU-5 LRIP assets, training, tooling, and initial spares.				
RDT&E Code B Item: 0604384BP/Proj IP5				
IP5/JSAM FW: RDT&E FY14 and Prior - 29.244M; FY15 - 10.364M IP5/JSAM RW: RDT&E FY14 and Prior - 13.017M; FY15 - 3.179M; FY16 - 4.404M; FY17 - 0.940M IP5/JSAM SA: RDT&E ; FY16 - 5.588M; FY17 - 3.539M; FY18 - 3.007M; FY19 - 2.928M IP5/JSAM TA: RDT&E ; FY16 - 6.000M; FY17 - 4.065M; FY18 - 4.002M; FY19 - 2.353M				
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES				
JSAM FW - AP22P(A) USAF Variant Purchase: Jul 2015 JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USA/USAF (Feb 2015 to May 2015) JSAM RW - MS C/ Low Rate Initial Production (LRIP): Jan 2015 JSAM RW - Multi Service Operational Test and Evaluation (MOT&E) USN/USMC (Mar 2016 to Dec 2016) JSAM RW - USAF IOC: Mar 2017 JSAM RW - USAF FOC: Dec 2017 JSAM RW - USA IOC: Mar 2018 JSAM RW - USNA/USMC IOC: Sep 2018 JSAM RW - Full Rate Production (FRP): Sep 2017 JSAM RW - USA/USN/USMC FOC: Jan 2024 JSAM SA - MS C / Low Rate Initial Production (Jul 2016 to Dec 2016) JSAM SA - LRIP 1 (Sep 2016 to Dec 2016) JSAM SA - LRIP 2 (Sep 2017 to Dec 2017) JSAM SA - LRIP 3 (Jun 2018 to Sep 2018) JSAM SA - LRIP 4 (Mar 2019 to Sep 2019) JSAM SA - MS C / Full Rate Production (Dec 2019 to Sep 2021) JSAM SA - Initial Operational Capability (Dec 2018 to Sep 2019) JSAM TA - MS C Low Rate Initial Production (LRIP) (Jan 2016 to Mar 2019) JSAM TA - Initial Operational Capability (Dec 2017 to Sep 2018) JSAM TA - Full Rate Production (FRP) (Jun 2019 to Sep 2022)				
(†) indicates the presence of a P-5a				

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSAM RW MPU-5 Hardware - LRIP/FRP ^(†)		2017	TBD / UNKNOWN	C / FFP	RDECOM, APG, MD	Mar 2017	Aug 2017	1,701	3.822	Y		Mar 2016
JSAM RW MPU-5 Hardware - LRIP ^(†)		2015	AVOX Systems Inc. / Lancaster, NY	SS / FPIF	RDECOM, APG, MD	Jul 2015	Apr 2016	600	3.973	Y		Mar 2015
JSAM RW MPU-5 Hardware - LRIP ^(†)		2016	AVOX Systems Inc. / Lancaster, NY	SS / FPIF	RDECOM, APG, MD	Apr 2016 ⁽¹⁾	Jul 2016	558	4.498	Y		
JSAM SA - MM53 - LRIP ^(†)		2016	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Aug 2016	Nov 2016	2,549	2.316	N		
JSAM SA - MM53 - LRIP ^(†)		2017	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Jun 2017 ⁽²⁾	Aug 2017	5,150	2.480	N		
JSAM TA - Mask - LRIP ^(†)		2016	TBD / UNKNOWN	C / FPIF	RDECOM, APG, MD	Jan 2016	May 2016	502	13.837	Y		
JSAM TA - Mask - LRIP ^(†)		2017	TBD / UNKNOWN	C / CPIF	RDECOM, APG, MD	Oct 2016 ⁽³⁾	Feb 2017	936	14.099	N		
JSAM FW - A/P22P-14(A) - USAF Readiness ^(†)		2015	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Sep 2015	Jan 2016	140	10.179	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ Opt 1

⁽²⁾ Opt 1

⁽³⁾ Opt 1

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016																				
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																				
03000D / 03 / 1										PHM001 / CB PROTECTION AND HAZARD MITIGATION										JI0002 / JS AIRCREW MASK (JSAM)																				
Cost Elements (Units in Each)										Fiscal Year 2015										Fiscal Year 2016																				
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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 A N C E									
JSAM RW MPU-5 Hardware - LRIP/FRP																																								
1	2017	CBDP	1,701	-	1,701																									1,701										
Secondary Distribution	ARMY			961	-	961																								961										
	AF			590	-	590																								590										
	MC			86	-	86																								86										
	NAVY			64	-	64																								64										
JSAM RW MPU-5 Hardware - LRIP																																								
2	2015	CBDP	600	-	600																									90	47	49	49	49	267					
Secondary Distribution	AF			510	-	510																								47	49	49	49	49	267					
	MC			60	-	60																								60	-	-	-	-	-					
	NAVY			30	-	30																								30	-	-	-	-	-					
2	2016	CBDP	558	-	558																									A -	-	-	90	90	90	288				
Secondary Distribution	ARMY			280	-	280																							A -	-	-	45	45	45	145					
	AF			278	-	278																								A -	-	-	45	45	45	143				
JSAM SA - MM53 - LRIP																																								
3	2016	CBDP	2,549	-	2,549																									A -	-	-	2,549							
Secondary Distribution	AF			1,275	-	1,275																								A -	-	-	1,275							
	NAVY			1,274	-	1,274																								A -	-	-	1,274							
3	2017	CBDP	5,150	-	5,150																															5,150				
Secondary Distribution	AF			5,150	-	5,150																															5,150			
JSAM TA - Mask - LRIP																																								
4	2016	CBDP	502	-	502																										A -	-	-	40	42	60	60	60	240	
Secondary Distribution	AF			262	-	262																									A -	-	-	20	22	30	30	30	130	
	NAVY			240	-	240																								A -	-	-	20	20	30	30	30	110		
4	2017	CBDP	936	-	936																																		936	
Secondary Distribution	AF			488	-	488																															488			
	NAVY			448	-	448																															448			
JSAM FW - A/P22P-14(A) - USAF Readiness																																								
5	2015	CBDP	140	-	140																										A -	-	-	70	70					-
Secondary Distribution	AF			140	-	140																																-		
	NAVY			140	-	140																																		-
											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - UNKNOWN	50	200	300	-	3	4	7	-	-	4	4
2	AVOX Systems Inc. - Lancaster, NY	45	250	400	-	9	5	14	-	3	3	6
3	AVON Protection Systems Inc. - Cadillac, MI	200	1,000	2,000	-	10	2	12	-	8	2	10
4	TBD - UNKNOWN	50	200	300	-	3	4	7	-	-	4	4
5	Cam Lock Limited - Aldershot Hampshire, UK	60	167	333	-	5	11	16	-	11	4	15

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	63.346	60.777	55.118	-	55.118	48.982	-	-	-	-	-	-	-	228.223		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	63.346	60.777	55.118	-	55.118	48.982	-	-	-	-	-	-	-	228.223		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	63.346	60.777	55.118	-	55.118	48.982	-	-	-	-	-	-	-	228.223		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years		FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JSGPM - Ground/Ship (M50) ^(†)	-	-	0.000	0.249	160,000	39.840	0.256	142,399	36.451	0.263	131,233	34.514	-	-	-	0.263	131,233	34.514
JSGPM - Combat Vehicle (M51) ^(†)	-	-	0.000	-	-	-	0.474	6,200	2.939	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>39.840</i>	-	-	<i>39.390</i>	-	-	<i>34.514</i>	-	-	-	-	-	<i>34.514</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>39.840</i>	-	-	<i>39.390</i>	-	-	<i>34.514</i>	-	-	-	-	-	<i>34.514</i>
Support Cost																		
Engineering Support	-	-	0.000	-	-	2.830	-	-	2.100	-	-	2.400	-	-	-	-	-	2.400
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...)	-	-	0.000	-	-	1.607	-	-	2.794	-	-	2.510	-	-	-	-	-	2.510
Initial Spares	-	-	0.000	-	-	9.806	-	-	10.050	-	-	8.973	-	-	-	-	-	8.973
Govt Program Management	-	-	0.000	-	-	8.188	-	-	5.100	-	-	6.221	-	-	-	-	-	6.221
Production Acceptance Test	-	-	0.000	-	-	1.075	-	-	1.343	-	-	0.500	-	-	-	-	-	0.500

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)					
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	23.506	-	-	21.387	-	-	20.604	-	-	-	-	-	20.604
Gross/Weapon System Cost	-	-	0.000	-	-	63.346	-	-	60.777	-	-	55.118	-	-	-	-	-	55.118
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.982
JSGPM - Ground/Ship (M50) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110.805
JSGPM - Combat Vehicle (M51) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.939
<i>Subtotal: Recurring Cost</i>	-	-	48.982	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	162.726
<i>Subtotal: Hardware Cost</i>	-	-	48.982	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	162.726
Support Cost																		
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.330
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.911
Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.829
Govt Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.509
Production Acceptance Test	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.918
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65.497
<i>Gross/Weapon System Cost</i>	-	-	48.982	-	-	48.982	-	-	-	-	-	-	-	-	-	-	-	228.223
Remarks:																		
Prior to FY 2015, the JOINT SERVICE GENERAL PURPOSE MASK (JSGPM) program was reported under CBDP line item (BLIN) GP1000 - INDIVIDUAL PROTECTION																		

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM. The M51 is the combat vehicle crewman version of the JSGPM. The M53 is the special operation version of the JSGPM.		
Justification: FY17 funds support procurement of 131,233 JSGPM Ground/Ship (M-50) masks, training, initial spares, and total package fielding to support Army requirements.		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSGPM - Ground/Ship (M50) ^(†)		2015	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2015	Mar 2015	160,000	0.249	Y		
JSGPM - Ground/Ship (M50) ^(†)		2016	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2016	Mar 2016	142,399	0.256	Y		
JSGPM - Ground/Ship (M50) ^(†)		2017	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2016	Mar 2017	131,233	0.263	Y		
JSGPM - Combat Vehicle (M51) ^(†)		2016	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2016	Apr 2016	6,200	0.474	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																			Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)																
Cost Elements (Units in Thousands)							Fiscal Year 2015												Fiscal Year 2016												B A L A N C E					
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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						
JSGPM - Ground/Ship (M50)																																				
	1	2015	CBDP	160.000	-	160.000				A	-	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.700								-				
Secondary Distribution		ARMY	160.000	-	160.000				A	-	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.300	13.700								-				
	1	2016	CBDP	142.399	-	142.399																				A	-	-	11.865	11.865	11.865	11.865	11.865	11.865	11.865	59.344
Secondary Distribution		ARMY	142.399	-	142.399																					A	-	-	11.865	11.865	11.865	11.865	11.865	11.865	59.344	
	1	2017	CBDP	131.233	-	131.233																										131.233				
Secondary Distribution		ARMY	131.233	-	131.233																											131.233				
JSGPM - Combat Vehicle (M51)																																				
	2	2016	CBDP	6.200	-	6.200																				A	-	-	-	1.240	1.240	1.240	1.240	1.240	1.240	-
Secondary Distribution		ARMY	6.200	-	6.200																					A	-	-	-	1.240	1.240	1.240	1.240	1.240	1.240	-
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program

Date: February 2016

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

Item Number / Title [DODIC]:
JI0003 / JOINT SERVICE GENERAL
PURPOSE MASK (JSGPM)

Cost Elements (Units in Thousands)						Fiscal Year 2017												Fiscal Year 2018												B A L A N C E		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L A N C E	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
JSGPM - Ground/Ship (M50)																																
1	2015	CBDP	160.000	160.000	-																									-		
<i>Secondary Distribution</i>		ARMY	160.000	160.000	-		-																									
1	2016	CBDP	142.399	83.055	59.344	11.865	11.865	11.865	11.865	11.865	11.884		-																			
<i>Secondary Distribution</i>		ARMY	142.399	83.055	59.344	11.865	11.865	11.865	11.865	11.865	11.884		-																			
1	2017	CBDP	131.233	-	131.233		A -	-	-	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	10.233		-					
<i>Secondary Distribution</i>		ARMY	131.233	-	131.233		A -	-	-	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	11.000	10.233		-					
JSGPM - Combat Vehicle (M51)																																
2	2016	CBDP	6.200	6.200	-																										-	
<i>Secondary Distribution</i>		ARMY	6.200	6.200	-		-																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)				
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial		Reorder		
1	AVON Protection Systems Inc. - Cadillac, MI	8,333	17,000	21,554	-	3	10	13	-
2	AVON Protection Systems Inc. - Cadillac, MI	8,333	17,000	21,554	-	3	10	13	-

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)			-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)			0.000	8.222	11.101	13.525	-	13.525	11.101	13.200	14.000	14.600	Continuing	Continuing	-			
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)			0.000	8.222	11.101	13.525	-	13.525	11.101	13.200	14.000	14.600	Continuing	Continuing	-			
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)			0.000	8.222	11.101	13.525	-	13.525	11.101	13.200	14.000	14.600	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)			-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
UIPE 1 Protective Garment ^(†)	-	-	0.000	0.531	12,576	6.681	0.549	17,123	9.408	0.549	21,551	11.832	-	-	-	0.549	21,551	11.832
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	6.681	-	-	9.408	-	-	11.832	-	-	-	-	-	11.832
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	6.681	-	-	9.408	-	-	11.832	-	-	-	-	-	11.832
Support Cost																		
Production Lot Testing	-	-	0.000	-	-	0.394	-	-	0.260	-	-	0.260	-	-	-	-	-	0.260
Program Management	-	-	0.000	-	-	0.843	-	-	1.129	-	-	1.129	-	-	-	-	-	1.129
Engineering Support	-	-	0.000	-	-	0.304	-	-	0.304	-	-	0.304	-	-	-	-	-	0.304
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.541	-	-	1.693	-	-	1.693	-	-	-	-	-	1.693
<i>Gross/Weapon System Cost</i>	-	-	0.000	-	-	8.222	-	-	11.101	-	-	13.525	-	-	-	-	-	13.525
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware Cost																		

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program														Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)									
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost							
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)					
Recurring Cost																							
Prior/Future combined efforts	-	-	11.101	-	-	13.200	-	-	14.000	-	-	14.600	Continuing			Continuing							
UIPE 1 Protective Garment ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal: Recurring Cost</i>	-	-	<i>11.101</i>	-	-	<i>13.200</i>	-	-	<i>14.000</i>	-	-	<i>14.600</i>	<i>Continuing</i>			<i>Continuing</i>							
<i>Subtotal: Hardware Cost</i>	-	-	<i>11.101</i>	-	-	<i>13.200</i>	-	-	<i>14.000</i>	-	-	<i>14.600</i>	<i>Continuing</i>			<i>Continuing</i>							
Support Cost																							
Production Lot Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost	-	-	11.101	-	-	13.200	-	-	14.000	-	-	14.600	Continuing			Continuing							
Remarks: Prior to FY 2015, the CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE) program was reported under CBDP line item (BLIN) GP1000 - INDIVIDUAL PROTECTION																							
The Uniform Integrated Protection Ensemble (UIPE) is a Chemical, Biological, Radiological, Nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. Where appropriate, a family of systems approach that meets the scope of UIPE individual protection capability needs will be utilized. The objective of UIPE is to fully integrate CBRN and toxic industrial material (TIM) protections into an ensemble, identical in fit and form to the combat uniform (including mask - helmet integration and protective boots and gloves), thus negating the need for separate protective ensemble components. This integrated protection approach will result in increased warfighter operational performance in a CBRN environment. The UIPE program will develop, integrate, test, procure and field incremental capability solutions that are modular in function and offer improvements in form and fit over current systems; the program will explore trade-space in areas such as protection level, heat stress, durability, antimicrobial properties, flame resistance, launderability, self-detoxification, and protection time in order to provide capabilities that afford maximum utility to the warfighter. Where appropriate modeling and simulation tools will be used to lower UIPE program risks, reduce costs, and ensure a high confidence in selected technologies. UIPE is aimed specifically at providing enhanced individual protection capabilities to the warfighter through reduction of physiological and psychological effects associated with CBRN protective garment thermal burden, weight, and bulk. The UIPE program will consider modernization in order to ensure that the warfighter retains access to state of the art capability to support future operational mission requirements. The UIPE Increment 1 protective system offers the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection, thereby minimizing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment on the Warfighter and affording the lowest impact on the operational mission. UIPE 1 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, lubricants, and other environmental contaminants. UIPE 1 may include hooded and non-hooded variants and will be compatible with current clothing and equipment, including load-bearing equipment, helmets, headwear, footwear, body cooling systems, and protective masks of the respective Service and Special Operational Forces.																							
Justification: FY17 procures 21,551 UIPE Increment 1 garments to meet Joint Service CBRN equipment requirements.																							

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE 1 Protective Garment ^(†)		2015	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Jan 2015	Dec 2015	12,576	0.531	Y	Feb 2011	
UIPE 1 Protective Garment ^(†)		2016	Tennessee Apparel Corporation / Tullahoma, TN	PO	RDECOM, Natick, MA	Apr 2016	Jun 2016	17,123	0.549	Y	Feb 2011	
UIPE 1 Protective Garment ^(†)		2017	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Dec 2016	Feb 2017	21,551	0.549	Y	Feb 2011	

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																					Date: February 2016																																																																																																																																																																																																																																																																																																															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1																					Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)																																																																																																																																																																																																																																																																																																															
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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Tennessee Apparel Corporation - Tullahoma, TN	2,000	3,000	5,000	-	3	11	14	-	3	2	5	

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

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

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

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Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION						Modification Number / Title: JN0014 / Collective Protection System Amphibious Backfit			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	19.100	-	-	-	-	-	-	-	-	-	19.100
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	19.100	-	-	-	-	-	-	-	-	-	19.100
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	19.100	-	-	-	-	-	-	-	-	-	19.100
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Description: The Collective Protection System (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 Shipboard Installation Drawings (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						
Dec 2015	LHD-8 (USS MAKIN ISLAND)											

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Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION												
Models of Systems Affected: LHD class ships			Modification Type: Force Protection												
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)			
Procurement															
<i>Modification Item 1 of 1: Collective Protection System Amphibious Backfit</i>															
B Kits															
Recurring															
Equipment		- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183			
<i>Subtotal: Recurring</i>		- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183			
<i>Subtotal: Collective Protection System Amphibious Backfit</i>		- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183			
<i>Subtotal: Procurement, All Modification Items</i>		- / -	3 / 9.183	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 9.183			
Support (All Modification Items)															
Other		- / -	- / 0.617	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.617			
<i>Subtotal: Support</i>		- / -	- / 0.617	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.617			
Installation															
<i>Modification Item 1 of 1: Collective Protection System Amphibious Backfit</i>		- / -	4 / 9.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 9.300			
<i>Subtotal: Installation</i>		- / -	4 / 9.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 9.300			
Total															
Total Cost (Procurement + Support + Installation)		-	19.100	-	-	-	-	-	-	-	-	19.100			

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Exhibit P-3a, Individual Modification: PB 2017 Chemical and Biological Defense Program														Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION																															
Modification Item 1 of 1: Collective Protection System Amphibious Backfit																																			
Manufacturer Information																																			
Manufacturer Name: General Dynamics-National Steel Shipbuilding Company														Manufacturer Location: San Diego, CA																					
Administrative Leadtime (in Months): 2														Production Leadtime (in Months): 10																					
Dates	FY 2015	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021																							
Contract Dates	Apr 2015																																		
Delivery Dates	Nov 2015																																		
Installation Information																																			
Method of Implementation: Alteration Installation Teams (AITs).																																			
Installation Cost			Prior Years		FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total		FY 2018		FY 2019		FY 2020		FY 2021		To Complete		Total										
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)											
Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2016	- / -	4 / 9.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 9.300													
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
Total	- / -	4 / 9.300	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 9.300													
Installation Schedule																																			
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4											
In	29	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32											
Out	28	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32											

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	14.624	5.864	12.449	-	12.449	14.037	26.020	25.418	22.876	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	14.624	5.864	12.449	-	12.449	14.037	26.020	25.418	22.876	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	14.624	5.864	12.449	-	12.449	14.037	26.020	25.418	22.876	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years		FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tent Kit 2 ^(†)	-	-	0.000	198.900	10	1.989	-	-	-	198.000	10	1.980	-	-	-	198.000	10	1.980
STRUCTURE KIT IMPROVED - Structure Kit - Improved ^(†)	-	-	0.000	134.000	18	2.412	-	-	-	134.294	17	2.283	-	-	-	134.294	17	2.283
STANDALONE SHELTER LARGE - Stand Alone - Large ^(†)	-	-	0.000	-	-	-	278.923	13	3.626	260.300	10	2.603	-	-	-	260.300	10	2.603
STANDALONE SHELTER LARGE - GFE Generators	-	-	0.000	-	-	-	29.231	13	0.380	29.800	10	0.298	-	-	-	29.800	10	0.298
TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(†)	-	-	0.000	156.000	22	3.432	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Changes/Refurbish (TIS)	-	-	0.000	-	-	1.185	-	-	-	-	-	-	-	-	-	-	-	-
Engineer Changes/Modifications	-	-	0.000	-	-	0.033	-	-	0.035	-	-	0.069	-	-	-	-	-	0.069

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	9.051	-	-	4.041	-	-	7.233	-	-	-	-	-	7.233								
Non Recurring Cost																										
First Article Testing	-	-	0.000	-	-	-	-	-	-	-	-	1.087	-	-	-	-	-	1.087								
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	1.087	-	-	-	-	-	1.087								
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	9.051	-	-	4.041	-	-	8.320	-	-	-	-	-	8.320								
Package Fielding Cost																										
Recurring Cost																										
Training / Fielding / CLS	-	-	0.000	-	-	-	-	-	-	-	-	1.030	-	-	-	-	-	1.030								
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	1.030	-	-	-	-	-	1.030								
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	1.030	-	-	-	-	-	1.030								
Logistics Cost																										
Recurring Cost																										
Spares	-	-	0.000	-	-	0.084	-	-	0.040	-	-	0.072	-	-	-	-	-	0.072								
Technical Data	-	-	0.000	-	-	0.001	-	-	0.001	-	-	0.001	-	-	-	-	-	0.001								
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.085	-	-	0.041	-	-	0.073	-	-	-	-	-	0.073								
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.085	-	-	0.041	-	-	0.073	-	-	-	-	-	0.073								
Support Cost																										
Program Management and Support	-	-	0.000	-	-	5.004	-	-	1.782	-	-	2.909	-	-	-	-	-	2.909								
Systems Engineering	-	-	0.000	-	-	0.484	-	-	-	-	-	0.117	-	-	-	-	-	0.117								
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	5.488	-	-	1.782	-	-	3.026	-	-	-	-	-	3.026								
Gross/Weapon System Cost	-	-	0.000	-	-	14.624	-	-	5.864	-	-	12.449	-	-	-	-	-	12.449								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Hardware Cost																										
Recurring Cost																										
Prior/Future combined efforts	-	-	14.037	-	-	26.020	-	-	25.418	-	-	22.876	Continuing			Continuing										
Tent Kit 2 ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1					P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
STRUCTURE KIT IMPROVED - Structure Kit - Improved ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
STANDALONE SHELTER LARGE - Stand Alone - Large ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
STANDALONE SHELTER LARGE - GFE Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Engineering Changes/ Refurbish (TIS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Engineer Changes/ Modifications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	14.037	-	-	26.020	-	-	25.418	-	-	22.876	-	<i>Continuing</i>	-	<i>Continuing</i>	-	-		
Non Recurring Cost																				
First Article Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware Cost</i>	-	-	14.037	-	-	26.020	-	-	25.418	-	-	22.876	-	<i>Continuing</i>	-	<i>Continuing</i>	-	-		
Package Fielding Cost																				
Recurring Cost																				
Training / Fielding / CLS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Logistics Cost																				
Recurring Cost																				
Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Technical Data	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Support Cost																				

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Program Management and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Systems Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	14.037	-	-	26.020	-	-	25.418	-	-	22.876	Continuing			Continuing				
Remarks: Prior to FY 2015, the JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP) program was reported under CBDP line item (BLIN) PA1600 - COLLECTIVE PROTECTION																				
Joint Expeditionary Collective Protection (JECP) provides the Joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems (FoS) include tent kits, structure kits, and standalone shelters that allow the application of CP to transportable soft-side shelters, enclosed spaces of opportunity, and remote austere locations as a standalone resource. JECP is capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, radiological (R) particles, toxic industrial materials (TIMs), heat, dust, and sand.																				
Tent kits consist of a CB protective liner, airlock system, and a CB filtration blower system. Tent Kit-1 interfaces with the US Navy's Base-X 303 and 305 general purpose tents and all organic Base-X equipment including the environmental control unit and power systems. Tent Kit-2 interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the environmental control unit and power systems.																				
Structure kits may include a floorless CB protective liner or a CB protective liner with a floor, an airlock system, and a CB filtration blower system. Structure Kit-Improved (SK-I) is retrofitted to structures such as office buildings, warehouses, or hangars that provide coherent walls and roofing, ventilation systems, doors and windows, and power. Structure Kit-Unimproved (SK-UI)/Standalone Shelter System-Medium (SA-M) are retrofitted to structures such as huts, sheds or other rudimentary structures (SK-UI) that do not have any available electrical power, but provide environmental and other basic elemental protection. This configuration uses a passive CP system relying on natural airflow through protective panels.																				
Standalone large shelter (SA-L) is an all encompassing active CP shelter for multi-service use for up to 20 people. SA-L provides a general purpose tent system, chemical and biological (CB) protective liner, an airlock system, a CB filtration blower system, an environmental control unit and all necessary power and ancillary equipment.																				
The Transport Isolation System (TIS) provides an aeromedical evacuation capability to transport up to 12 patients that have contagious and/or infectious diseases (e.g. Ebola) while protecting the aircrew, airframe and all other support personnel from infection. C-17 and C-130 aircraft will provide air transport of the TIS and personnel. The users of the TIS will be USTRANSCOM. TIS will be leveraged in support of future CBRN protection technologies.																				
Justification: FY17 procures 37 JECP systems in the following configurations: 10 tent kit 2s, 17 shelter kit-improved, and 10 standalone large shelters. The employment of JECP is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination.																				
RDT&E Code B Item: 0604384BP/Proj CO5																				
CO5/JECP: RDT&E FY14 and Prior - 92.584M; FY15 - 7.482M; FY16 - 7.228M; FY17 - 4.224M; FY18 - 5.652M; FY19 - 6.034M; FY20 - 4.513M; FY21 - 5.000M																				

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
JECP - Milestone C LRIP Decision: Feb 2013 JECP - Low-Rate Initial Production Contract Option: Sep 2013 JECP - Phase One Production Verification Testing (PVT) (Apr 2014 to Jul 2015) JECP - Phase One Multi-service Operational Test and Evaluation I (Sep 2015 to Oct 2015) JECP - Phase One Multi-service Operational Test and Evaluation II (Mar 2016 to May 2016) JECP - Phase One Full Rate Production Decision Review: Dec 2016 JECP - Initial Operational Capability: Sep 2021		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Tent Kit 2 ^(†)		2015	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Oct 2015 ⁽⁴⁾	May 2016	10	198.900	Y	Feb 2008	
Tent Kit 2 ^(†)		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽⁵⁾	Jan 2018	10	198.000	Y		
STRUCTURE KIT IMPROVED - Structure Kit - Improved ^(†)		2015	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Oct 2015 ⁽⁶⁾	May 2016	18	134.000	Y	Feb 2008	
STRUCTURE KIT IMPROVED - Structure Kit - Improved ^(†)		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽⁷⁾	Oct 2017	17	134.294	Y		
STANDALONE SHELTER LARGE - Stand Alone - Large ^(†)		2016	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Jan 2016 ⁽⁸⁾	Aug 2016	13	278.923	Y		
STANDALONE SHELTER LARGE - Stand Alone - Large ^(†)		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽⁹⁾	Dec 2017	10	260.300	Y		
TRANSPORT ISOLATION SYSTEM - Isolation Modules ^(†)		2015	Production Products Inc. / St Louis, MO	SS / FFP	Natick, MA	Nov 2014	Sep 2015	22	156.000	Y		Oct 2014

^(†) indicates the presence of a P-21

Footnotes:

- (4) - LRIP Option
- (5) - FRP Option
- (6) - LRIP Option
- (7) - FRP Option
- (8) - LRIP Option
- (9) - FRP Option

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016																						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)																						
Cost Elements (Units in Each)					Fiscal Year 2015												Fiscal Year 2016												B A L A N C E													
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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													
Tent Kit 2						Calendar Year 2015												Calendar Year 2016																								
1	2015	CBDP	10	-	10													A -	-	-	-	-	-	-	-	-	5	5														
Secondary Distribution	AF		10	-	10													A -	-	-	-	-	-	-	-	-	5	5														
1	2017	CBDP	10	-	10																									10												
Secondary Distribution	AF		10	-	10																																					
STRUCTURE KIT IMPROVED - Structure Kit - Improved																																										
2	2015	CBDP	18	-	18													A -	-	-	-	-	-	-	-	-	6	6	6													
Secondary Distribution	ARMY		18	-	18													A -	-	-	-	-	-	-	-	-	6	6	6													
2	2017	CBDP	17	-	17																									17												
Secondary Distribution	ARMY		17	-	17																																					
STANDALONE SHELTER LARGE - Stand Alone - Large																																										
3	2016	CBDP	13	-	13													A -	-	-	-	-	-	-	-	-	7	6	-													
Secondary Distribution	ARMY		7	-	7													A -	-	-	-	-	-	-	-	-	7	-	-													
Secondary Distribution	NAVY		6	-	6													A -	-	-	-	-	-	-	-	-	6	-	-													
3	2017	CBDP	10	-	10																									10												
Secondary Distribution	ARMY		4	-	4																																					
Secondary Distribution	NAVY		6	-	6																																					
TRANSPORT ISOLATION SYSTEM - Isolation Modules																																										
4	2015	CBDP	22	-	22	A -	-	-	-	-	-	-	-	-	-	-	5	1	3	6	7																					
Secondary Distribution	AF		22	-	22	A -	-	-	-	-	-	-	-	-	-	-	5	1	3	6	7																					
																		O C T	N O V	D E C	J A N	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 A N C E

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)																			
Cost Elements (Units in Each)					Fiscal Year 2017												Fiscal Year 2018												B A L A N C E										
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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									
Tent Kit 2																																							
1	2015	CBDP	10	10	-																																-		
Secondary Distribution		AF	10	10	-																																-		
1	2017	CBDP	10	-	10																																-		
Secondary Distribution		AF	10	-	10																																-		
STRUCTURE KIT IMPROVED - Structure Kit - Improved																																							
2	2015	CBDP	18	18	-																																	-	
Secondary Distribution		ARMY	18	18	-																																	-	
2	2017	CBDP	17	-	17																																	-	
Secondary Distribution		ARMY	17	-	17																																	-	
STANDALONE SHELTER LARGE - Stand Alone - Large																																							
3	2016	CBDP	13	13	-																																	-	
Secondary Distribution		ARMY	7	7	-																																	-	
		NAVY	6	6	-																																	-	
3	2017	CBDP	10	-	10																																	-	
Secondary Distribution		ARMY	4	-	4																																	-	
		NAVY	6	-	6																																	-	
TRANSPORT ISOLATION SYSTEM - Isolation Modules																																							
4	2015	CBDP	22	22	-																																	-	
Secondary Distribution		AF	22	22	-																																	-	
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Leidos - Abingdon, MD	5	20	45	-	12	5	17	-	6	6	12
2	Leidos - Abingdon, MD	5	20	45	-	12	5	17	-	6	6	12
3	Leidos - Abingdon, MD	5	20	45	-	12	5	17	-	6	6	12
4	Production Products Inc. - St Louis, MO	1	7	24	-	1	1	2	-	1	10	11

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	30.400	15.001	16.950	-	16.950	17.908	22.508	28.556	35.866	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	30.400	15.001	16.950	-	16.950	17.908	22.508	28.556	35.866	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	30.400	15.001	16.950	-	16.950	17.908	22.508	28.556	35.866	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years		FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED ^(†)	-	-	0.000	728.743	35	25.506	818.667	6	4.912	838.000	8	6.704	-	-	-	838.000	8	6.704
Government Furnished Material	-	-	0.000	-	-	0.655	-	-	0.306	-	-	0.421	-	-	-	-	-	0.421
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>26.161</i>	-	-	<i>5.218</i>	-	-	<i>7.125</i>	-	-	-	-	-	<i>7.125</i>
Non Recurring Cost																		
Organic Facilitation Costs	-	-	0.000	-	-	1.145	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.145</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>27.306</i>	-	-	<i>5.218</i>	-	-	<i>7.125</i>	-	-	-	-	-	<i>7.125</i>
Package Fielding Cost																		
Recurring Cost																		
Total Package Fielding (spares)	-	-	0.000	-	-	0.100	-	-	0.190	-	-	0.882	-	-	-	-	-	0.882
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.100</i>	-	-	<i>0.190</i>	-	-	<i>0.882</i>	-	-	-	-	-	<i>0.882</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.100</i>	-	-	<i>0.190</i>	-	-	<i>0.882</i>	-	-	-	-	-	<i>0.882</i>

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program														Date: February 2016														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)														
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total												
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)										
Logistics Cost																												
Recurring Cost																												
Care of Supplies in Storage	-	-	0.000	-	-	2.031	-	-	5.027	-	-	3.935	-	-	-	-	-	3.935										
New Equipment Training	-	-	0.000	-	-	0.141	-	-	1.368	-	-	1.409	-	-	-	-	-	1.409										
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.172	-	-	6.395	-	-	5.344	-	-	-	-	-	5.344										
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	2.172	-	-	6.395	-	-	5.344	-	-	-	-	-	5.344										
Support Cost																												
Engineering Support	-	-	0.000	-	-	0.380	-	-	0.901	-	-	0.918	-	-	-	-	-	0.918										
Integrated Logistics Support	-	-	0.000	-	-	0.304	-	-	0.299	-	-	0.605	-	-	-	-	-	0.605										
Management Support	-	-	0.000	-	-	0.138	-	-	1.998	-	-	2.076	-	-	-	-	-	2.076										
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.822	-	-	3.198	-	-	3.599	-	-	-	-	-	3.599										
Gross/Weapon System Cost	-	-	0.000	-	-	30.400	-	-	15.001	-	-	16.950	-	-	-	-	-	16.950										
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost												
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)										
Hardware Cost																												
Recurring Cost																												
Prior/Future combined efforts	-	-	17.908	-	-	22.508	-	-	28.556	-	-	35.866	Continuing			Continuing												
CBPS UP-ARMORED ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Government Furnished Material	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Recurring Cost</i>	-	-	17.908	-	-	22.508	-	-	28.556	-	-	35.866	Continuing			Continuing												
Non Recurring Cost																												
Organic Facilitation Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Hardware Cost</i>	-	-	17.908	-	-	22.508	-	-	28.556	-	-	35.866	Continuing			Continuing												
Package Fielding Cost																												

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)											
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:											
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost								
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)						
Recurring Cost																								
Total Package Fielding (spares)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Logistics Cost																								
Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Care of Supplies in Storage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
New Equipment Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Support Cost																								
Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Integrated Logistics Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost	-	-	17.908	-	-	22.508	-	-	28.556	-	-	35.866	Continuing			Continuing								
Remarks:																								
Prior to FY 2015, the CB PROTECTIVE SHELTER (CBPS) program was reported under CBDP line item (BLIN) PA1600 - COLLECTIVE PROTECTION																								
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.																								
Justification: FY17 procures 8 CBPS CB modules.																								
(†) indicates the presence of a P-5a																								

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBPS UP-ARMORED ^(†)		2015	Smiths Detection / Edgewood, MD		C / FFP	Natick, MA	Apr 2015 ⁽¹⁰⁾	Apr 2016	35	728.743	Y		
CBPS UP-ARMORED ^(†)		2016	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Not Applicable	Jan 2016	Mar 2017	6	818.667	Y		
CBPS UP-ARMORED ^(†)		2017	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Not Applicable	Jan 2017	Mar 2018	8	838.000	Y		

(†) indicates the presence of a P-21

Footnotes:⁽¹⁰⁾ - Delivery Order

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016																							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)																							
Cost Elements (Units in Each)								Fiscal Year 2015												Fiscal Year 2016												B A L A N C E											
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	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													
CBPS UP-ARMORED								Calendar Year 2015												Calendar Year 2016																							
1	2015	CBDP	35	-	35																																						
Secondary Distribution		ARMY	35	-	35																																						
2	2016	CBDP	6	-	6																																						
Secondary Distribution		ARMY	6	-	6																																						
2	2017	CBDP	8	-	8																																						
Secondary Distribution		ARMY	8	-	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, Production Schedule: PB 2017 Chemical and Biological Defense Program																				Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)																			
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018											B A L A N C E									
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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									
CBPS UP-ARMORED							Calendar Year 2017												Calendar Year 2018																				
1	2015	CBDP	35	30	5	5																								-									
Secondary Distribution		ARMY	35	30	5	5																								-									
2	2016	CBDP	6	-	6	-																								-									
Secondary Distribution		ARMY	6	-	6	-																								-									
2	2017	CBDP	8	-	8																									-									
Secondary Distribution		ARMY	8	-	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, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	1	5	17	12	13	6	19	-	6	12	18
2	Pine Bluff Arsenal - Pine Bluff, AR	1	4	4	-	3	14	17	-	3	14	17

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	-	7.254	7.602	-	7.602	8.913	14.862	12.058	9.958	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	-	7.254	7.602	-	7.602	8.913	14.862	12.058	9.958	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	-	7.254	7.602	-	7.602	8.913	14.862	12.058	9.958	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.															
Cost Elements	Prior Years		FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
Hardware Cost															
Recurring Cost															
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DFOS GPD - GPD - General Purpose Decontaminants	-	-	0.000	-	-	-	0.030	73,296	2.199	0.035	52,482	1.837	-	-	0.035
DFOS JSEW - JSEW - Equipment Decontamination Wipes	-	-	0.000	-	-	-	0.011	291,588	3.062	0.010	187,844	1.878	-	-	0.010
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	<i>5.261</i>	-	-	<i>3.715</i>	-	-	-	<i>3.715</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	<i>5.261</i>	-	-	<i>3.715</i>	-	-	-	<i>3.715</i>
Support Cost															
GPD Production Lot Testing	-	-	0.000	-	-	-	-	-	0.150	-	-	0.451	-	-	0.451
GPD New Equipment Training	-	-	0.000	-	-	-	-	-	-	-	-	0.570	-	-	0.570
GPD Transportation and Shipping	-	-	0.000	-	-	-	-	-	-	-	-	0.250	-	-	0.250
GPD Engineering Support	-	-	0.000	-	-	-	-	-	-	-	-	0.574	-	-	0.574

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)			
GPD Program Management Support	-	-	0.000	-	-	-	-	-	0.268	-	-	0.420	-	-	-	-	-	0.420			
JSEW Production Lot Testing	-	-	0.000	-	-	-	-	-	0.380	-	-	0.210	-	-	-	-	-	0.210			
JSEW New Equipment Training	-	-	0.000	-	-	-	-	-	-	-	-	0.353	-	-	-	-	-	0.353			
JSEW Transportation and Shipping	-	-	0.000	-	-	-	-	-	-	-	-	0.175	-	-	-	-	-	0.175			
JSEW Engineering Support	-	-	0.000	-	-	-	-	-	0.720	-	-	0.525	-	-	-	-	-	0.525			
JSEW Program Management Support	-	-	0.000	-	-	-	-	-	0.475	-	-	0.359	-	-	-	-	-	0.359			
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	-	-	-	1.993	-	-	3.887	-	-	-	-	-	3.887			
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	7.254	-	-	7.602	-	-	-	-	-	7.602			
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	8.913	-	-	14.862	-	-	12.058	-	-	9.958	Continuing			Continuing					
DFOS GPD - GPD - General Purpose Decontaminants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
DFOS JSEW - JSEW - Equipment Decontamination Wipes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	8.913	-	-	14.862	-	-	12.058	-	-	9.958	Continuing			Continuing					
<i>Subtotal: Hardware Cost</i>	-	-	8.913	-	-	14.862	-	-	12.058	-	-	9.958	Continuing			Continuing					
Support Cost																					
GPD Production Lot Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
GPD New Equipment Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
GPD Transportation and Shipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
GPD Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
GPD Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
JSEW Production Lot Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
JSEW New Equipment Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
JSEW Transportation and Shipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
JSEW Engineering Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
JSEW Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	8.913	-	-	14.862	-	-	12.058	-	-	9.958	Continuing			Continuing				
Remarks: The Decontamination Family of Systems (DFoS) - General Purpose Decontaminant (GPD) Program will provide thorough and operational decontamination capabilities for Hardened Military Equipment (HME), to include tactical vehicles, shipboard surfaces, crew-served weapons, and individual weapons, in hostile and non-hostile environments where it is reasonable to expect chemical, biological, radiological, and nuclear (CBRN) and Non-Traditional Agents (NTA) weapons will be employed or Toxic Industrial Materials (TIMs) may be encountered. The GPD will be employed within the integrated battle space as a means to decontaminate hazards posing threats to military personnel and operations including peacekeeping, stability and support, or consequence management operations. The GPD will be applied directly to the contaminated surface and be capable of reducing/neutralizing Chemical and Biological (CB) contamination to thorough levels within thirty (30) minutes of application. The GPD will be compatible with hardened materials consistent with those found on a Detailed Equipment Decontamination (DED) line. The GPD will be safe, suitable and compatible with HME and be operable in all operational environments that have been exposed to CB contamination.																				
The Decontamination Family of Systems (DFoS) - Joint Service Equipment Wipe (JSEW) Program will provide Warfighters with an immediate/operational decontamination capability for sensitive and non-sensitive equipment that has been exposed to chemical agents/contamination. There is currently no documented decontamination capability that is non-destructive to sensitive equipment. The JSEW will be applied directly to contaminated sensitive and non-sensitive equipment and will be capable of removing gross contamination within five minutes following application. The JSEW will provide the means to minimize or negate the vulnerability to and effects of chemical attacks for peacekeeping, stability and support or consequence management operations.																				
Justification: FY17 funds will procure 52,482 gallons of GPD chemical and biological (CB) agent thorough decontaminants for hardened military equipment. 187,844 JSEW chemical agent equipment decontamination wipes for sensitive and non-sensitive equipment to meet IOC.																				

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	0.500	1.542	-	-	-	-	-	-	-	-	-	-	-	-	2.042	
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	0.500	1.542	-	-	-	-	-	-	-	-	-	-	-	-	2.042	
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	0.500	1.542	-	-	-	-	-	-	-	-	-	-	-	-	2.042	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
CHRP System	-	-	0.000	-	-	-	0.610	1,050	0.641	-	-	-	-	-	-	-	-	
Title X - Ebola Response - CHRP Variant E Recovery Pouch	-	-	0.000	0.673	150	0.101	-	-	-	-	-	-	-	-	-	-	-	
Title X - Ebola Response - CHRP Variant E System	-	-	0.000	13.300	30	0.399	-	-	-	-	-	-	-	-	-	-	-	
First Article/Production Testing	-	-	0.000	-	-	-	-	-	0.586	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.500</i>	-	-	<i>1.227</i>	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.500</i>	-	-	<i>1.227</i>	-	-	-	-	-	-	-	-	
Support Cost																		
Program Management Support	-	-	0.000	-	-	-	-	-	0.315	-	-	-	-	-	-	-	-	
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.500</i>	-	-	<i>0.315</i>	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	0.000	-	-	0.500	-	-	1.542	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
CHRP System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.641		
Title X - Ebola Response - CHRP Variant E Recovery Pouch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.101		
Title X - Ebola Response - CHRP Variant E System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.399		
First Article/Production Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.586		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.727		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.727		
Support Cost																				
Program Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.315		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.315		
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.042		
Remarks:																				
The Contaminated Human Remains Pouch (CHRP) program will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations. The CHRP Variant E recovery pouch and CHRP Variant E system provides the warfighter the capability to safely handle, transport, and temporarily store or inter Ebola contaminated human remains in a theater of operations and transport Ebola contaminated human remains to the Continental United States.																				

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION												Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		0.000	-	-	3.000	-	3.000	5.000	3.000	16.234	16.611	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		0.000	-	-	3.000	-	3.000	5.000	3.000	16.234	16.611	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		0.000	-	-	3.000	-	3.000	5.000	3.000	16.234	16.611	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years		FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
JBADS Phase I Hardware	-	-	0.000	-	-	-	-	-	-	2,200.000	1	2.200	-	-	-	2,200.000	1	2.200
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	2.200	-	-	-	-	-	<i>2.200</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>2.200</i>	-	-	-	-	-	<i>2.200</i>
Support Cost																		
First Article Testing	-	-	0.000	-	-	-	-	-	-	-	-	0.492	-	-	-	-	-	0.492
Management Support	-	-	0.000	-	-	-	-	-	-	-	-	0.308	-	-	-	-	-	0.308
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>0.800</i>	-	-	-	-	-	<i>0.800</i>
Gross/Weapon System Cost	-	-	<i>0.000</i>	-	-	-	-	-	-	-	-	<i>3.000</i>	-	-	-	-	-	<i>3.000</i>
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)	Unit Cost (\$K)	Qty (Each)	Total Cost (\$M)		
Prior/Future combined efforts	-	-	5.000	-	-	3.000	-	-	16.234	-	-	16.611	Continuing			Continuing				
JBADS Phase I Hardware	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	5.000	-	-	3.000	-	-	16.234	-	-	16.611	Continuing			Continuing				
<i>Subtotal: Hardware Cost</i>	-	-	5.000	-	-	3.000	-	-	16.234	-	-	16.611	Continuing			Continuing				
Support Cost																				
First Article Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost	-	-	5.000	-	-	3.000	-	-	16.234	-	-	16.611	Continuing			Continuing				
Remarks: The JBADS will provide the capability to conduct biological and chemical agent decontamination of the interior and exterior of aircraft and vehicle platforms. The capabilities will be provided in two phases. Phase I will provide thorough biological decontamination of the interior and exterior of cargo aircraft. The JBADS Phase I is a capability set that will include a shelter to encapsulate an airframe, a decontamination delivery system (e.g. hot-humid air-blower, etc.), environmental control and monitoring system(s), and other ancillary components required to ensure efficacious biological agent decontamination. It will provide the capability to decontaminate biologically contaminated airframes to safe levels and allow more rapid return to service. Phase II will expand upon the Phase I capability set. Phase II will develop multiple decontaminants and modular designs to address various platforms and chemical agent decontamination.																				
Justification: FY17 will procure 1 Phase I Low Rate Initial Production Joint Biological Agent Decontamination System.																				

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	-	11.133	-	-	-	7.215	-	-	-	-	-	-	-	18.348		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	-	11.133	-	-	-	7.215	-	-	-	-	-	-	-	18.348		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	-	11.133	-	-	-	7.215	-	-	-	-	-	-	-	18.348		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AAS ^(†)	-	-	0.000	-	-	-	0.018	100,000	1.845	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>1.845</i>	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>1.845</i>	-	-	-	-	-	-	-	-	
Support Cost																		
AAS - Management Support	-	-	0.000	-	-	-	-	-	9.288	-	-	-	-	-	-	-	-	
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>9.288</i>	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	<i>0.000</i>	-	-	-	-	-	11.133	-	-	-	-	-	-	-	-	
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	7.215	-	-	-	-	-	-	-	-	-	-	-	-	-	7.215	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
AAS ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.845		
<i>Subtotal: Recurring Cost</i>	-	-	7.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.060		
<i>Subtotal: Hardware Cost</i>	-	-	7.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.060		
Support Cost																				
AAS - Management Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.288		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.288		
Gross/Weapon System Cost	-	-	7.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.348		

Remarks:

The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector for use in treating nerve agent induced seizures and will replace the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. Procurement funds will support Initial Operational Capability (IOC) supporting the AAS phase-in/CANA phase-out plan along with transitioning the program to the Defense Logistics Agency (DLA) for sustainment.

Due to the FDA requiring additional clarification in regards to the clinical and nonclinical data combined with manufacturing delays, the fielding for AAS has been delayed. The Government is working with the contractor to ensure that manufacturing upgrades are compliant with FDA requirements as well as making sure that the clarification to the data are acceptable by the FDA. The contract has been modified to address these additional requirements, and the program is working to achieve FDA approval, anticipated 4QFY17 with IOC in FY18.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Chemical and Biological Defense Program								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
AAS ^(†)		2016	Meridian Medical Technologies Inc. / Columbia, MD	C / FFP	ACC-APG-NCD, Ft. Detrick, MD	May 2017 ⁽¹¹⁾	Aug 2017	100,000	0.018	Y		
(†) indicates the presence of a P-21												

(†) indicates the presence of a P-21

Footnotes:

(11) (Option)

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program																			Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION										Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)																
Cost Elements (Units in Thousands)							Fiscal Year 2017												Fiscal Year 2018												B A L A N C E					
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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						
AAS							Calendar Year 2017												Calendar Year 2018																	
Secondary Distribution	1	2016	CBDP	100.000	-	100.000													A -	-	-	100.000													-	
			ARMY	56.000	-	56.000													A -	-	-	56.000													-	
			AF	13.000	-	13.000													A -	-	-	13.000													-	
			MC	8.000	-	8.000													A -	-	-	8.000													-	
			NAVY	23.000	-	23.000													A -	-	-	23.000													-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2017 Chemical and Biological Defense Program									Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION					Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)					
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial		Reorder						
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1			
1	Meridian Medical Technologies Inc. - Columbia, MD	1	40,000	150,000	-	6	2	8	-	11	3	14	

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

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

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

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION								Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)						
ID Code (A=Service Ready, B=Not Service Ready) : B												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	0.185	0.185	0.185	-	0.185	0.185	0.185	13.048	0.185	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	0.185	0.185	0.185	-	0.185	0.185	0.185	13.048	0.185	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	0.185	0.185	0.185	-	0.185	0.185	0.185	13.048	0.185	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vaccinia Immune Globulin-Support Costs	-	-	0.000	-	-	0.185	-	-	0.185	-	-	0.185	-	-	-	-	0.185	
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.185</i>	-	-	<i>0.185</i>	-	-	<i>0.185</i>	-	-	-	-	<i>0.185</i>	
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.185</i>	-	-	<i>0.185</i>	-	-	<i>0.185</i>	-	-	-	-	<i>0.185</i>	
Gross/Weapon System Cost	-	-	0.000	-	-	0.185	-	-	0.185	-	-	0.185	-	-	-	-	0.185	
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.185	-	-	0.185	-	-	13.048	-	-	0.185	Continuing			Continuing		
Vaccinia Immune Globulin-Support Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)							
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Recurring Cost</i>	-	-	0.185	-	-	0.185	-	-	13.048	-	-	0.185	<i>Continuing</i>			<i>Continuing</i>				
<i>Subtotal: Package Fielding Cost</i>	-	-	0.185	-	-	0.185	-	-	13.048	-	-	0.185	<i>Continuing</i>			<i>Continuing</i>				
<i>Gross/Weapon System Cost</i>	-	-	0.185	-	-	0.185	-	-	13.048	-	-	0.185	<i>Continuing</i>			<i>Continuing</i>				

Remarks:

Prior to FY 2015, the DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES) program was reported under CBDP line item (BLIN) MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)

The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program to maintain a DoD capability to acquire and stockpile adequate quantities of all Biological Warfare (BW) vaccines to protect the programmed force against validated BW agents. Items currently in the stockpile are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program.

Justification: FY17 funds provide support for VIGIV associated with emergency use product.

RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5

MB4/VAC BOT: RDT&E FY14 and Prior - 106.426M

MB4/VACCINES: RDT&E FY14 and Prior - 59.662M

MB5/VAC BOT: RDT&E FY14 and Prior - 230.816M; FY15 - 20.063M; FY16 - 16.470M; FY17 - 8.652M; FY18 - 24.976M; FY19 - 54.088M; FY20 - 48.526M; FY21 - 30.322M

MB5/VAC PLG: RDT&E FY14 and Prior - 308.207M; FY15 - 19.214M; FY16 - 17.180M; FY17 - 46.450M; FY18 - 56.596M; FY19 - 27.302M; FY20 - 10.159M; FY21 - 2.000M

MB5/VACCINES: RDT&E FY14 and Prior - 74.717M

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program												Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION									Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)								
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:								
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total							
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)		0.000	1.311	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311			
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)		0.000	1.311	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311			
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)		0.000	1.311	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Thousands)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Non Recurring Cost																				
Purchase BICS Commercial Off the Shelf	-	-	0.000	1,311.000	1	1.311	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	1.311	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	1.311	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	0.000	-	-	1.311	-	-	-	-	-	-	-	-	-	-	-	-		
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Non Recurring Cost																				
Purchase BICS Commercial Off the Shelf	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311		
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.311		

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Exhibit P-5, Cost Analysis: PB 2017 Chemical and Biological Defense Program		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Remarks: Prior to FY 2015, the BIOSURVEILLANCE (BSV) program was reported under CBDP line item (BLIN) MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL) Biosurveillance (BSV) will support the Joint United States Forces Korea (USFK) Portal and Integrated Threat Recognition (JUPITR) Advanced Technology Demonstration (ATD) which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, augmentation of existing identification capabilities and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The JUPITR ATD will use a four leg approach to demonstrate equipment, information systems, and processes that address the capability gaps and provide risk reduction for follow-on acquisition efforts.		
Justification: RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7 MB4/BSV: RDT&E FY14 and Prior - 68.127M; FY15 - 46.251M MB5/BSV: RDT&E FY14 and Prior - 9.113M; FY15 - 13.068M MB7/BSV: RDT&E DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES BSV - Competitive Prototyping Contract Award: Mar 2013 BSV - JUPITR ATD (Dec 2013 to Jun 2016) BSV - MDA IPR: Aug 2013 BSV - MS C - ATD Portal: Jun 2017		

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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Defense Contract Audit Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Contract Audit Agency • President's Budget Submission FY 2017 • Procurement

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Feb 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	1,594	1,488		1,488
Total Defense-Wide	1,594	1,488		1,488

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Feb 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement, Defense-Wide	2,964		2,964
Total Defense-Wide	2,964		2,964

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Feb 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Defense Contract Audit Agency, DCAA	1,594	1,488		1,488
Total	1,594	1,488		1,488

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Feb 2016

Organization: Procurement, Defense-Wide	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Defense Contract Audit Agency, DCAA	2,964		2,964
Total	2,964		2,964

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Major Equipment	1,594	1,488		1,488
Total Procurement, Defense-Wide	1,594	1,488		1,488

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Feb 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Major Equipment	2,964		2,964
Total Procurement, Defense-Wide	2,964		2,964

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2015 (Base & OCO)			FY 2016 Base Enacted			FY 2016 OCO Enacted			FY 2016 Total Enacted		
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----		

Budget Activity 01: Major Equipment

Major Equipment, DCAA

1 Items Less Than \$5 Million	B	1,594	-----	1,488	-----	-----	-----	1,488	U
Total Major Equipment		1,594	-----	1,488	-----	-----	-----	1,488	
Total Procurement, Defense-Wide		1,594	-----	1,488	-----	-----	-----	1,488	

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017			FY 2017			FY 2017			S e c -
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost			
-----	-----	-----	-----	-----	-----	-----	-----				

Budget Activity 01: Major Equipment

Major Equipment, DCAA

1 Items Less Than \$5 Million	B	2,964	-----	-----	2,964	U
Total Major Equipment		2,964	-----	-----	2,964	
Total Procurement, Defense-Wide		2,964	-----	-----	2,964	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Contract Audit Agency										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA					0901516R / DCAA Major Equipment, items less than \$5 million										
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	-	1.594	1.488	2.964	-	2.964	1.475	1.475	1.475	1.475	-	11.946			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	-	1.594	1.488	2.964	-	2.964	1.475	1.475	1.475	1.475	-	11.946			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	-	1.594	1.488	2.964	-	2.964	1.475	1.475	1.475	1.475	-	11.946			
<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:															
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 2015															
DCAA Integrated Information Network. (\$1.594 million) In FY 2015, funding in the amount of \$1,389,000 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 \$205,000 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.															
FY 2016															
DCAA Integrated Information Network. (\$1.488 million) In FY 2016, funding in the amount of \$900,000 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 \$450,000 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 \$138,000 is required to replace 1/3 of the Agency's peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.															
FY 2017															
DCAA Integrated Information Network. (\$2.964 million) In FY 2017, funding in the amount of \$700,000 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 \$750,000 is required for the replacement of local area network servers that have reached the end of their useful systems life and storage to meet DoD requirements. 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 \$138,000 is required to replace 1/3 of the Agency's peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.															

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Contract Audit Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA		P-1 Line Item Number / Title: 0901516R / DCAA Major Equipment, items less than \$5 million
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	replace. Funding in the amount of \$1,376,000 is required for the replacement of the software used by DCAA to aid in the creation and building of the audits DCAA produces. This investment in our audit software will allow us to capitalize on industry best practices and collaborate more efficiently on the larger audits we are facing; we will be able to increase efficiencies and refocus efforts to other critical mission areas.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Contract Audit Agency							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA				P-1 Line Item Number / Title: 0901516R / DCAA Major Equipment, items less than \$5 million					
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	DCAA Major Equipment, items less than \$5 million			- / -	- / 1.594	- / 1.488	- / 2.964	- / -	- / 2.964
P-40	Total Gross/Weapon System Cost			- / -	- / 1.594	- / 1.488	- / 2.964	- / -	- / 2.964
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	DCAA Major Equipment, items less than \$5 million			- / 1.475	- / 1.475	- / 1.475	- / 1.475	- / -	- / 11.946
P-40	Total Gross/Weapon System Cost			- / 1.475	- / 1.475	- / 1.475	- / 1.475	- / -	- / 11.946

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Contract Audit Agency															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 11							P-1 Line Item Number / Title: 0901516R / DCAA Major Equipment, items less than \$5 million								Aggregated Items Title: DCAA Major Equipment, items less than \$5 million					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	-	-	-	0.205	-	-	0.450	-	-	0.750	-	-	-	-	-	0.750
WAN Peripherals			-	-	-	-	-	-	-	-	0.138	-	-	0.138	-	-	-	-	-	0.138
Communications			-	-	-	-	-	1.389	-	-	0.900	-	-	0.700	-	-	-	-	-	0.700
Defense Management Information System			-	-	-	-	-	-	-	-	-	-	-	1.376	-	-	-	-	-	1.376
Subtotal: DCAA Major Equipment, items less than \$5 million			-	-	-	-	-	1.594	-	-	1.488	-	-	2.964	-	-	-	-	-	2.964
Total			-	-	-	-	-	1.594	-	-	1.488	-	-	2.964	-	-	-	-	-	2.964
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DCAA Major Equipment, items less than \$5 million																				
Wide Area Network			-	-	0.638	-	-	0.638	-	-	0.638	-	-	0.638	-	-	-	-	-	3.957
WAN Peripherals			-	-	0.137	-	-	0.137	-	-	0.137	-	-	0.137	-	-	-	-	-	0.824
Communications			-	-	0.700	-	-	0.700	-	-	0.700	-	-	0.700	-	-	-	-	-	5.789
Defense Management Information System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.376
Subtotal: DCAA Major Equipment, items less than \$5 million			-	-	1.475	-	-	1.475	-	-	1.475	-	-	1.475	-	-	-	-	-	11.946
Total			-	-	1.475	-	-	1.475	-	-	1.475	-	-	1.475	-	-	-	-	-	11.946

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

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Department of Defense Fiscal Year (FY) 2017 President's Budget Submission

February 2016



Defense Contract Management Agency
Defense-Wide Justification Book Volume 1 of 2
Procurement, Defense-Wide

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCMA											
2	Major Equipment	A	3,875		2,494				2,494	U	
Total Major Equipment											
			3,875		2,494				2,494		
Total Procurement, Defense-Wide											
			3,875		2,494				2,494		

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DCMA									
2	Major Equipment	A	92				92	U	
Total Major Equipment									
			92				92		
Total Procurement, Defense-Wide									
			92				92		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Contract Management Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA					P-1 Line Item Number / Title: 500 / Major Equipment												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	6.779	3.875	2.494	0.092	-	0.092	4.347	3.907	2.942	2.971	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	6.779	3.875	2.494	0.092	-	0.092	4.347	3.907	2.942	2.971	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	6.779	3.875	2.494	0.092	-	0.092	4.347	3.907	2.942	2.971	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)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: Several recent shifts in regulation and DoD direction have caused DCMA to reevaluate the Major Equipment Program and postpone planned activities in FY 2015 and FY 2016. As such DCMA has requested funding for FY 2017 be rephased for use in FY 2018. The remaining FY 2015 funding combined with FY 2016 funding will support both 2016 and 2017 planned activities. The Major Equipment program enables several critical initiatives across the Department supporting information technology asset management, cyber security, and financial improvement and audit readiness. These efforts directly support regulatory requirements rooted in the 2014/15 NDAA sections 935 and 937, OMB-16-1, SD 527-1 (INFOCON), and DoDI 8531.AA (VULNERABILITY MANAGEMENT). This program is utilized for the purchase of hardware and software products for both IT Enterprise Capability and DCMA Business Mission Area Systems. This program is primarily supports two main DCMA efforts: Mechanization Of Contract Administration Services (MOCAS) Modernization and the IT Asset and Service Management Platform.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Contract Management Agency							Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA				P-1 Line Item Number / Title: 500 / Major Equipment				
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A						
Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Passenger Carrying Vehicles			- / 1.260	- / 0.097	- / 0.050	- / 0.050	- / -
P-40a	DCMA Business Enterprise Architecture Activities			- / 5.519	- / 3.778	- / 2.444	- / 0.042	- / -
P-40	Total Gross/Weapon System Cost			- / 6.779	- / 3.875	- / 2.494	- / 0.092	- / -
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Passenger Carrying Vehicles			- / 0.050	- / 0.050	- / 0.050	- / 0.050	Continuing
P-40a	DCMA Business Enterprise Architecture Activities			- / 4.297	- / 3.857	- / 2.892	- / 2.921	Continuing
P-40	Total Gross/Weapon System Cost			- / 4.347	- / 3.907	- / 2.942	- / 2.971	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
 FY 2017 (\$.092) DCMA has a requirement to procure replacement passenger carrying vehicles (\$.050) in support of DCMA's overseas contract administration operations conducted throughout the world. DCMA is continuing efforts to convert its overseas fleet from owned passenger carrying vehicles to long-term commercial leases where available. With the General Services Administration's (GSA) limited support of leasing vehicle outside of Germany, DCMA will continue to require passenger carrying vehicles procurement authority. The Major Equipment program also enables several critical initiatives across the Department supporting information technology asset management, cyber security, and financial improvement and audit readiness. These efforts directly support regulatory requirements rooted in the 2014/15 NDAA sections 935 and 937, OMB-16-1, SD 527-1 (INFOCON), and DoDI 8531.AA (VULNERABILITY MANAGEMENT). In FY17 this program is utilized for the purchase of hardware and software products for both IT Enterprise Capability and DCMA Business Mission Area Systems. This program will support two main DCMA efforts (\$.042): MOCAS Modernization and the IT Asset and Service Management Platform.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Contract Management Agency														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27						P-1 Line Item Number / Title: 500 / Major Equipment								Aggregated Items Title: Passenger Carrying Vehicles						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			0.037	34	1.260	0.024	4	0.097	0.025	2	0.050	0.025	2	0.050	-	-	-	0.025	2	0.050
Total			-	-	1.260	-	-	0.097	-	-	0.050	-	-	0.050	-	-	-	-	-	0.050
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Passenger Carrying Vehicles			0.025	2	0.050	0.025	2	0.050	0.025	2	0.050	0.025	2	0.050	Continuing			Continuing		
Total			-	-	0.050	-	-	0.050	-	-	0.050	-	-	0.050	Continuing			Continuing		

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

Remarks:

DCMA's requirement to procure replacement passenger carrying vehicles supports DCMA's overseas contract management mission. Currently, DCMA maintains field offices in Germany, the Middle East, and the Pacific Rim requiring such vehicles. DCMA is continuing to pursue efforts to convert our overseas fleet from owned passenger carrying vehicles to long term commercial leases or leases with the General Services Administration (GSA) where available. GSA vehicle lease services are currently not available outside of Germany; therefore, DCMA continues to require passenger carrying vehicle procurement authority for locations outside of Germany.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Contract Management Agency															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 27										P-1 Line Item Number / Title: 500 / Major Equipment										
																		Aggregated Items Title: DCMA Business Enterprise Architecture Activities		
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Software Deployment Services																				
Business Enterprise Activities			-	-	5.519	-	-	3.778	-	-	2.444	-	-	0.042	-	-	-	-	-	0.042
<i>Subtotal: Software Deployment Services</i>			-	-	5.519	-	-	3.778	-	-	2.444	-	-	0.042	-	-	-	-	-	0.042
Total			-	-	5.519	-	-	3.778	-	-	2.444	-	-	0.042	-	-	-	-	-	0.042
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Software Deployment Services																				
Business Enterprise Activities			-	-	4.297	-	-	3.857	-	-	2.892	-	-	2.921	Continuing			Continuing		
<i>Subtotal: Software Deployment Services</i>			-	-	4.297	-	-	3.857	-	-	2.892	-	-	2.921	<i>Continuing</i>			<i>Continuing</i>		
Total			-	-	4.297	-	-	3.857	-	-	2.892	-	-	2.921	<i>Continuing</i>			<i>Continuing</i>		

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

Remarks:

The Major Equipment program enables several critical initiatives across the Department supporting information technology asset management, cyber security, and financial improvement and audit readiness. These efforts directly support regulatory requirements rooted in the 2014/15 NDAA sections 935 and 937, OMB-16-1, SD 527-1 (INFOCON), and DoDI 8531.AA (VULNERABILITY MANAGEMENT). This program is utilized for the purchase of hardware and software products for both IT Enterprise Capability and DCMA Business Mission Area Systems. This program is primarily supports two main DCMA efforts: MOCAS Modernization and the IT Asset and Service Management Platform.

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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



DoD Human Resources Activity

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	17,268	9,341		9,341
Total Defense-Wide	17,268	9,341		9,341

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Defense Human Resources Activity, DHRA	17,268	9,341		9,341
Total	17,268	9,341		9,341

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2016

Organization: Procurement, Defense-Wide

	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Defense Human Resources Activity, DHRA	14,232		14,232
Total	14,232		14,232

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Major Equipment	17,268	9,341		9,341
Total Procurement, Defense-Wide	17,268	9,341		9,341

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Major Equipment	14,232		14,232
Total Procurement, Defense-Wide	14,232		14,232

Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2015 (Base & OCO)			FY 2016 Base Enacted			FY 2016 OCO Enacted			FY 2016 Total Enacted		
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	e	c	
<hr/>													
Budget Activity 01: Major Equipment													
<hr/>													
Major Equipment, DHRA													
	3 Personnel Administration		17,268		9,341					9,341	U		
	Total Major Equipment		17,268		9,341					9,341			
	Total Procurement, Defense-Wide		17,268		9,341					9,341			

Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017		FY 2017		FY 2017		S e c
			Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DHRA									
	3 Personnel Administration		14,232				14,232	U	
	Total Major Equipment		14,232				14,232		
	Total Procurement, Defense-Wide		14,232				14,232		

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Exhibit P-40, Budget Line Item Justification: PB 2017 DoD Human Resources Activity										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA										P-1 Line Item Number / Title: 4 / Personnel Administration			
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0901220SE							Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	80.786	17.268	9.341	14.232	-	14.232	11.123	10.032	10.230	10.830	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	80.786	17.268	9.341	14.232	-	14.232	11.123	10.032	10.230	10.830	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	80.786	17.268	9.341	14.232	-	14.232	11.123	10.032	10.230	10.830	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 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.													
For FY 2017, as a result of a Business Process and Systems Review, DHRA will implement a major reorganization that will impact the DHRA procurement budget. The most significant aspect of this reorganization, from a procurement perspective, will be the integration of the Enterprise Human Resources Information System (EHRIS) into the Defense Manpower Data Center's (DMDC) portfolio of information technology (IT) initiatives. Additionally, DHRA has implemented a major reorganization of the DMDC programs to more accurately align budget program lines with the DHRA Information Technology (IT) data reported in the DHRA IT Budget. The Defense Eligibility and Enrollment System (DEERS); Data Governance/Data Acquisition & Decision Support (EDS); Real Time Automated Personnel Identification System (RAPIDS); Common Access Card (CAC); Cyber Security program has been decomposed into a DEERS program and a RAPIDS program, with CAC being retained as part of the RAPIDS program. Synchronized Pre-deployment and Operational Tracker (SPOT) has been integrated into a Personnel Accountability (PA) program, which also includes Joint Personnel Accountability Reconciliation and Reporting (JPARR), and Noncombatant Evacuation Operations (NEO) Tracking System (NTS).													
Civilian HR automation enhancements (EHRIS) planned for FY 2017 are focused on software development to support the Department's civilian workforce, including readiness requirements for the development of automation for a performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for the HR Line of Business (LoB), and electronic Official Personnel Folder. DoD is one of six designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems include expansion of employee self-service functionality, and customer focused portal access and systems with software development that transitions from an HR professional focus to employee/manager users. All enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide. Other systems support includes the Investigations and Resolution Case Management System (RCMS) that support injury and unemployment compensation. Additional business operations will be assessed in the areas of, talent management, competency assessment, and case management tracking systems. DCPDS is the Department's enterprise civilian human resources (HR) transactional system supporting 800,000 employees, representing approximately one-third of the federal government's civilian work force. The													

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Exhibit P-40, Budget Line Item Justification: PB 2017 DoD Human Resources Activity		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Number / Title: 4 / Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	consolidation of all instances of DCPDS at the DDC completed in 2014 has resulted in substantial component savings. In FY 16, additional data center consolidation will include additional HRIT Enterprise Systems moving to the Denver Data Center (DCC). In FY16/17 application upgrades, database consolidation, and new capabilities to process employee benefits will be delivered.
Defense Eligibility and Enrollment System (DEERS) is DoD's only authoritative data repository of all manpower, personnel (military, civilian, selected contractors, retirees, and family members), benefit eligibility, and TRICARE enrollments worldwide. Provides and maintains medical and personnel readiness information on Uniformed Services members, DoD and Medicare eligibility status, Federal Service member's Group Life Insurance enrollment, the central repository for immunizations, and the single portal for DoD benefit information. The program maintains enrollment and eligibility verification data from existing DEERS client applications and interfacing systems, as well as the DoD Components and non-DoD information systems.		
RAPIDS is the infrastructure that supports the Uniformed Services identification card, provides on-line updates to DEERS and issues the CAC to Service members, civilian employees, and eligible contractors, thus providing an enterprise-wide credential for both physical and logical access to DoD facilities and networks. CAC uses the DEERS database for authentication and personnel information.		
The PA program is comprised of three initiatives: Synchronized Pre-deployment and Operational Tracker (SPOT), Joint Personnel Accountability Reconciliation and Reporting (JPARR), and Noncombatant Evacuation Operations (NEO) Tracking System (NTS). This family of systems represents end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include military, DoD affiliated civilians, contractors, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees. SPOT is the DoD system of record for accountability and visibility of contracts and contractor personnel authorized to operate in a contingency operation. JPARR is a "public" SIPR only application that provides daily person-level location reporting. JPARR receives feeds for Service and Agency deployment systems, reconciles the data, and provides various reports at unit level detail. NTS is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO.		
The EDS program is comprised of 4 initiatives: Data Governance, Data Acquisition and Decision Support (DA&DS), Fourth Estate Manpower Tracking Systems (FMTS), and Cyber. Data Governance includes Enterprise Data assets, data modeling and database standardization, data quality, and database architectures. Master Data Management oversight controls costs while providing timely and accurate information to the DoD decision makers. Data Acquisition and Decision Support (DA&DS) is a collection of critical data sources for the Department of Defense that are managed and updated in real time while enforcing data standardization and data quality. FMTS is the authoritative source for DoD 4th Estate manpower authorizations, identity management, authentication and enterprise email. Cyber is related directly to the development of the Enterprise Identity Attribute Service (EIAS)/Access Based Access Control technology in the classified environment to serve as an immediate deterrent to allow/deny access to classified information giving the DoD the ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g., using CAC-enabled PKE Authentication).		

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Exhibit P-40, Budget Line Item Justification: PB 2017 DoD Human Resources Activity							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA			4 / Personnel Administration						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0901220SE			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A						
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-40a	1 / DCPDS Central Operations	P-5a		2 / 44.510	1 / 8.810	1 / 6.846	- / -	- / -	- / -
P-40a	2 / RAPIDS/CAC	P-5a		- / -	- / -	- / -	1 / 0.646	- / -	1 / 0.646
P-40a	3 / DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER	P-5a		2 / 25.929	1 / 4.681	1 / 2.051	- / -	- / -	- / -
P-40a	4 / Virtual Lifetime Electronic Record (VLER)	P-5a		2 / 10.347	1 / 3.777	1 / 0.444	- / -	- / -	- / -
P-40a	5 / Enterprise Human Resource Information Systems (EHRIS)	P-5a		- / -	- / -	- / -	1 / 5.800	- / -	1 / 5.800
P-40a	6 / DEERS			- / -	- / -	- / -	1 / 4.926	- / -	1 / 4.926
P-40a	7 / Personnel Accountability (PA)	P-5a		- / -	- / -	- / -	1 / 1.360	- / -	1 / 1.360
P-40a	8 / Enterprise Data Systems (EDS)	P-5a		- / -	- / -	- / -	1 / 1.500	- / -	1 / 1.500
P-40	Total Gross/Weapon System Cost			- / 80.786	- / 17.268	- / 9.341	- / 14.232	- / -	- / 14.232
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-40a	1 / DCPDS Central Operations	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	2 / RAPIDS/CAC	P-5a		1 / 1.000	1 / 1.000	1 / 1.000	1 / 1.000	Continuing	Continuing
P-40a	3 / DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	4 / Virtual Lifetime Electronic Record (VLER)	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	5 / Enterprise Human Resource Information Systems (EHRIS)	P-5a		1 / 7.100	1 / 6.000	1 / 6.200	1 / 6.200	Continuing	Continuing
P-40a	6 / DEERS			1 / 1.163	1 / 1.172	1 / 1.170	1 / 1.170	Continuing	Continuing
P-40a	7 / Personnel Accountability (PA)	P-5a		1 / 1.360	1 / 1.360	1 / 1.360	1 / 1.360	Continuing	Continuing
P-40a	8 / Enterprise Data Systems (EDS)	P-5a		1 / 0.500	1 / 0.500	1 / 0.500	1 / 1.100	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 11.123	- / 10.032	- / 10.230	- / 10.830	Continuing	Continuing

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

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

Justification:

The increase in funding from FY 16 to FY 17 is attributable to additional funding to support DEERS in bolstering the DMDC Information Technology Infrastructure and additional funding for the EDS program in support of enhancements to the proven Army Person event Data Environment (PDE) research and analysis capability that supports all of the Department of Defense.

Breakout of where the realignment of projects between the FY16 and FY17 budget submission:

1. DCPDS Central Operations realigns to Project 5, Enterprise Human Resource Information systems (EHRIS)
2. RAPIDS/CAC realigns from Project 3, DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER
3. DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER was realigned into 3 new projects (Project 2, 6, and 7)
4. Virtual Lifetime Electronic Record (VLER) realigns to Project 6 DEERS
5. EHRIS This is a new project line but not a new start
6. DEERS This is a new project line but not a new start

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Exhibit P-40, Budget Line Item Justification: PB 2017 DoD Human Resources Activity		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Number / Title: 4 / Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
7. Personnel Accountability (PA) This is a new project line but not a new start 8. Enterprise Data Systems (EDS) (this is a new project line)		
Project RAPIDS/CAC. FY 2017 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.		
Project PA. FY 2017 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs as called for in JROCM 117-10 dated 29 JUL 2010. This centralized procurement of equipment will enable DMDC to track the systems in the field and provide support such as software upgrades, training and equipment tracking which are also responsibilities of DMDC called out in JROCM 117-10.		
FY 2017 investment in the JPARR will allow for continued expansion. This investment will allow for the acquisition of hardware needed to include the U.S. Northern Command (NORTHCOM) into JPARR. USNORTHCOM will be the fifth Combatant Command support by these reports.		
Project EDS. . FY2017 Investment funding will be used to extend and enhance the proven Army Person-event Data Environment (PDE) research and analysis capability to all of the Department of Defense and transfer ownership to DMDC. Enhancing the PDE will provide an integrated solution which 1) reduces costs, 2) leverages self-service and collaboration, 3) encourages data sharing through a standard data catalog and streamlined business workflow, 4) protects data under the Privacy Act and Health Information Portability and Accountability Act, and 5) provides the security for unencumbered access. The goal of the PDE is to bring 'the analyst to the data' rather than the traditional approach of the 'data to the analyst'. PDE is a cloud computing, self- service environment where researchers set up their approved studies, invite colleagues to participate, review 'like' analyses, create idea blogs, reuse data recorded in a data catalog, post research or analysis results and use a common electronic Institutional Review Board (eIRB) if required to protect the exposure of individuals used in a study. Additionally, the use of the PDE is a proactive step to greatly reduce the risk to DoD of a potentially massive Personally Identifying Information (PII) data loss.		
Project DEERS. FY 2017 investment in the DS Logon program in support of VLER benefits will be used to purchase additional identity proofing's from a vendor that allows the DS Logon credential to be issued online (remotely) simplifying the process for the Beneficiary by avoiding the necessity to be in-person proofed and reducing the cost for the Government by avoiding the costs associated with in-person proofing (manpower, facility, mailings). These identity proofing's will further be utilized to allow the Beneficiary to reset their password when they have forgotten their username, password and challenge questions. This avoids the much higher costs associated with calls to a help desk and provides our Beneficiaries with immediate resolution.		
Project EHRIS. FY 2017 investment provides for virtualization and consolidating multiple instances of the EHRIS suite into one. Additionally, funding will allow multiple instances currently running at the Defense Civilian Personnel Data Center to be collapsed. The push for collapse and virtualization is a DoD Chief Information Office (CIO) initiative to reduce the reliance on hardware and operate in the MILCLOUD. The impact to operations would be lengthy delays in meeting DoD CIO mandates.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 DoD Human Resources Activity														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20					P-1 Line Item Number / Title: 4 / Personnel Administration									Aggregated Items Title: Major Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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, DHRA																				
1 / DCPDS Central Operations ^(†)			22.255	2	44.510	8.810	1	8.810	6.846	1	6.846	-	-	-	-	-	-	-	-	
2 / RAPIDS/CAC ^(†)			-	-	-	-	-	-	-	-	0.646	1	0.646	-	-	-	0.646	1	0.646	
3 / DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER ^(†)			12.965	2	25.929	4.681	1	4.681	2.051	1	2.051	-	-	-	-	-	-	-	-	
4 / Virtual Lifetime Electronic Record (VLER) ^(†)			5.174	2	10.347	3.777	1	3.777	0.444	1	0.444	-	-	-	-	-	-	-	-	
5 / Enterprise Human Resource Information Systems (EHRIS) ^(†)			-	-	-	-	-	-	-	-	5.800	1	5.800	-	-	-	5.800	1	5.800	
6 / DEERS			-	-	-	-	-	-	-	-	4.926	1	4.926	-	-	-	4.926	1	4.926	
7 / Personnel Accountability (PA) ^(†)			-	-	-	-	-	-	-	-	1.360	1	1.360	-	-	-	1.360	1	1.360	
8 / Enterprise Data Systems (EDS) ^(†)			-	-	-	-	-	-	-	-	1.500	1	1.500	-	-	-	1.500	1	1.500	
Subtotal: Major Equipment, DHRA	-	-	80.786	-	-	17.268	-	-	9.341	-	-	14.232	-	-	-	-	-	-	14.232	
Total	-	-	80.786	-	-	17.268	-	-	9.341	-	-	14.232	-	-	-	-	-	-	14.232	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment, DHRA																				
1 / DCPDS Central Operations ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
2 / RAPIDS/CAC ^(†)			1.000	1	1.000	1.000	1	1.000	1.000	1	1.000	1.000	1	1.000	Continuing			Continuing		
3 / DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
4 / Virtual Lifetime Electronic Record (VLER) ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
5 / Enterprise Human Resource Information Systems (EHRIS) ^(†)			7.100	1	7.100	6.000	1	6.000	6.200	1	6.200	6.200	1	6.200	Continuing			Continuing		
6 / DEERS			1.163	1	1.163	1.172	1	1.172	1.170	1	1.170	1.170	1	1.170	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 DoD Human Resources Activity													Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20													P-1 Line Item Number / Title: 4 / Personnel Administration				

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
7 / Personnel Accountability (PA) ^(†)			1.360	1	1.360	1.360	1	1.360	1.360	1	1.360	1.360	1	1.360	Continuing			Continuing		
8 / Enterprise Data Systems (EDS) ^(†)			0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	1.100	1	1.100	Continuing			Continuing		
Subtotal: Major Equipment, DHRA			-	-	11.123	-	-	10.032	-	-	10.230	-	-	10.830	Continuing			Continuing		
Total			-	-	11.123	-	-	10.032	-	-	10.230	-	-	10.830	Continuing			Continuing		

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

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 DoD Human Resources Activity								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20			P-1 Line Item Number / Title: 4 / Personnel Administration					Aggregated Items: Major Equipment				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Major Equipment, DHRA												
1 / DCPDS Central Operations		2015	Various / Various	C / FP	Various/Various	Mar 2015	May 2015	1	8.810	N		Oct 2014
1 / DCPDS Central Operations		2016	Various / Various	C / FP	Various/Various-	Mar 2016	May 2016	1	6.846	N		Oct 2015
2 / RAPIDS/CAC		2017	Various / Various	C / FP	Various/Various	May 2017	Jun 2017	1	0.646	N		Apr 2017
3 / DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER		2015	Various / Various	Option / FP	Various/Various	May 2015	Jun 2015	1	4.681	N		Apr 2015
3 / DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER		2016	Various / Various	C / FP	Various/Various	Apr 2016	May 2016	1	2.051	N		Jan 2016
4 / Virtual Lifetime Electronic Record (VLER)		2015	Various / Various	C / FP	AQD, Virginia	May 2015	Jun 2015	1	3.777	N		Apr 2015
4 / Virtual Lifetime Electronic Record (VLER)		2016	Various / Various	C / FP	AQD, Virginia	Apr 2016	May 2016	1	0.444	N		Feb 2016
5 / Enterprise Human Resource Information Systems (EHRIS)		2017	Various/Various / Various	C / FP	Various/Various	Mar 2017	May 2017	1	5.800	N		Oct 2016
7 / Personnel Accountability (PA)		2017	Various/Various / Various	C / FP	ADQ, Virginia	Apr 2017	May 2017	1	1.360	N		Feb 2017
8 / Enterprise Data Systems (EDS)		2017	Various/Various / Various	C / FP	ADQ, Virginia	Apr 2017	May 2017	1	0.820	N		Feb 2017

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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Defense Information Systems Agency
Defense-Wide Justification Book Volume 1 of 2
Procurement, Defense-Wide

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Defense Information Systems Agency • President's Budget Submission FY 2017 • Procurement

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	315,191	1,009,525	1,940	1,011,465
Total Defense-Wide	315,191	1,009,525	1,940	1,011,465

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement, Defense-Wide	962,219	5,900	968,119
Total Defense-Wide	962,219	5,900	968,119

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Defense-Wide

FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Defense Information Systems Agency, DISA	315,191	1,009,525	1,940	1,011,465
Total	315,191	1,009,525	1,940	1,011,465

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Organization: Procurement, Defense-Wide	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Defense Information Systems Agency, DISA	962,219	5,900	968,119
Total	962,219	5,900	968,119

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Major Equipment	315,191	1,009,525	1,940	1,011,465
Total Procurement, Defense-Wide	315,191	1,009,525	1,940	1,011,465

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Major Equipment	962,219	5,900	968,119
Total Procurement, Defense-Wide	962,219	5,900	968,119

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c -
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	
Budget Activity 01: Major Equipment										
Major Equipment, DISA										
6	Information Systems Security	A	10,480		15,080			15,080	U	
7	Teleport Program	A	84,862		62,789		1,940	64,729	U	
8	Items Less Than \$5 Million	A	14,632		9,399			9,399	U	
9	Net Centric Enterprise Services (NCES)	A	1,921		1,819			1,819	U	
10	Defense Information System Network		80,056		141,298			141,298	U	
11	Cyber Security Initiative	A	8,745		12,732			12,732	U	
12	White House Communication Agency	A	68,700		64,098			64,098	U	
13	Senior Leadership Enterprise	A	32,509		617,910			617,910	U	
14	Joint Information Environment	A	13,286		84,400			84,400	U	
15	Joint Regional Security Stacks (JRSS)	A							U	
16	Defense Information Systems Network	A							U	
Total Major Equipment			315,191		1,009,525		1,940	1,011,465		
Total Procurement, Defense-Wide			315,191		1,009,525		1,940	1,011,465		

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c -
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	
Budget Activity 01: Major Equipment								
Major Equipment, DISA								
6	Information Systems Security	A	21,347			21,347	U	
7	Teleport Program	A	50,597	3,900		54,497	U	
8	Items Less Than \$5 Million	A	10,420			10,420	U	
9	Net Centric Enterprise Services (NCES)	A	1,634			1,634	U	
10	Defense Information System Network		87,235			87,235	U	
11	Cyber Security Initiative	A	4,528			4,528	U	
12	White House Communication Agency	A	36,846			36,846	U	
13	Senior Leadership Enterprise	A	599,391			599,391	U	
14	Joint Information Environment	A					U	
15	Joint Regional Security Stacks (JRSS)	A	150,221			150,221	U	
16	Defense Information Systems Network	A		2,000		2,000	U	
Total Major Equipment			962,219	5,900		968,119		
Total Procurement, Defense-Wide			962,219	5,900		968,119		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 6 / Information Systems Security Program												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303140K					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	61.092	10.480	15.080	21.347	-	21.347	8.110	8.115	9.189	30.215	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	61.092	10.480	15.080	21.347	-	21.347	8.110	8.115	9.189	30.215	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	61.092	10.480	15.080	21.347	-	21.347	8.110	8.115	9.189	30.215	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. The ISSP ensures that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by: (1) reducing the exposed attack surface and gaps that potential adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD's community.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Number / Title: 6 / Information Systems Security Program					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0303140K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / Database Security Gateway Tool (DMZ)	P-5a		1 / 7.237	1 / 5.077	1 / 3.898	1 / 2.501	- / -	1 / 2.501
P-40a	2 / Tier I/II Security Information Manager			2 / 3.418	- / -	- / -	- / -	- / -	- / -
P-40a	3 / DMZ Extensions			2 / 7.500	- / -	- / -	- / -	- / -	- / -
P-40a	4 / Audit Extraction Capability			2 / 3.639	- / -	- / -	- / -	- / -	- / -
P-40a	5 / IA Training Product ⁽¹⁾			1 / 0.943	- / -	- / -	- / -	- / -	- / -
P-40a	6 / HBSS			1 / 5.556	- / -	- / -	- / -	- / -	- / -
P-40a	7 / Continuous Monitoring Risk Scoring			1 / 4.201	- / -	- / -	- / -	- / -	- / -
P-40a	8 / Enterprise Collaborative Operational Sensors	P-5a		1 / 3.879	1 / 2.398	1 / 1.177	1 / 1.181	- / -	1 / 1.181
P-40a	9 / Cross Domain Enterprise Services	P-5a		1 / 3.784	1 / 1.111	1 / 1.111	1 / 1.559	- / -	1 / 1.559
P-40a	10 / Assured Compliance Assessment Solution			2 / 2.289	- / -	- / -	- / -	- / -	- / -
P-40a	11 / Public Key Infrastructure	P-5a		1 / 2.148	1 / 1.894	1 / 1.894	1 / 1.318	- / -	1 / 1.318
P-40a	12 / Authentication and Privilege Management			1 / 0.138	- / -	- / -	- / -	- / -	- / -
P-40a	13 / NIPRNet DMZ			1 / 4.523	- / -	- / -	- / -	- / -	- / -
P-40a	14 / CDC COOP			1 / 7.050	- / -	- / -	- / -	- / -	- / -
P-40a	15 / Email Security Gateway			1 / 0.103	- / -	- / -	- / -	- / -	- / -
P-40a	16 / Zero Day Network Defense	P-5a		1 / 4.680	- / -	1 / 7.000	- / -	- / -	- / -
P-40a	17 / Cyber Security Range			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	18 / NIPRNet Internet Access Points (IAPs) B&I	P-5a		- / -	- / -	- / -	1 / 14.788	- / -	1 / 14.788
P-40	Total Gross/Weapon System Cost			- / 61.092	- / 10.480	- / 15.080	- / 21.347	- / -	- / 21.347
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / Database Security Gateway Tool (DMZ)	P-5a		1 / 3.560	1 / 3.855	1 / 3.921	1 / 4.083	Continuing	Continuing
P-40a	2 / Tier I/II Security Information Manager			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	3 / DMZ Extensions			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	4 / Audit Extraction Capability			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	5 / IA Training Product ⁽¹⁾			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	6 / HBSS			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	7 / Continuous Monitoring Risk Scoring			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	8 / Enterprise Collaborative Operational Sensors	P-5a		1 / 1.199	1 / 1.199	1 / 1.201	1 / 1.201	Continuing	Continuing
P-40a	9 / Cross Domain Enterprise Services	P-5a		1 / 0.930	1 / 1.131	1 / 1.133	1 / 1.133	Continuing	Continuing
P-40a	10 / Assured Compliance Assessment Solution			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	11 / Public Key Infrastructure	P-5a		1 / 1.930	1 / 1.930	1 / 1.934	1 / 1.934	Continuing	Continuing
P-40a	12 / Authentication and Privilege Management			- / -	- / -	- / -	- / -	Continuing	Continuing

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA			6 / Information Systems Security Program						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0303140K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	13 / NIPRNet DMZ			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	14 / CDC COOP			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	15 / Email Security Gateway			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	16 / Zero Day Network Defense	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	17 / Cyber Security Range			1 / 0.491	- / -	- / -	- / -	Continuing	Continuing
P-40a	18 / NIPRNet Internet Access Points (IAPs) B&I	P-5a		- / -	- / -	1 / 1.000	1 / 21.864	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 8.110	- / 8.115	- / 9.189	- / 30.215	Continuing	Continuing

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

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

Justification:

FY 2015: (\$10.480) Continued to procure the necessary HW/SW 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 procured the following capabilities:

- NIPRNet Demilitarized Zone (DMZ) (\$5.077) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure HW/SW to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from networks not connected to the Internet.
- Public Key Infrastructure (PKI) (\$1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPEs before allowing it access to the networks.
- Enterprise Collaborative Operational Sensors (ECOS) (\$2.398) Procured hardware to support technical refresh of the ECOS capabilities.
- Cross Domain Enterprise Services (CDES) (\$1.111) Continued to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).

FY 2016: (\$15.080) Continue to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

- NIPRNet Demilitarized Zone (DMZ) (\$3.898) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure HW/SW to support migration of application servers into the DMZ's. These servers separate networks with access to the Internet from networks not connected to the Internet.
- Perimeter Zero-Day Network Defense (P-ZND/Sharkseer) (\$7.000) Identifies malicious attachments and links in Enterprise Email Security Gateway (EEMSG) emails coming from the public internet to DoD users and enables improved detection, analysis, and mitigation. Will procure HW/SW to support ZND detection and response capabilities for EEMSG emails. This will eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks.
- Enterprise Collaborative Operational (ECOS) (\$1.177) Will procure hardware to support the technology refresh for ECOS capabilities.
- Cross Domain Enterprise Services (CDES) (\$1.111) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).
- Public Key Infrastructure (PKI) (\$1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPE's before allowing it access to the networks.

Explanation of Change from FY 2015 to FY 2016: The increase of \$4.600 is primarily the result of FireEye enterprise licensing for Perimeter Zero-Day Network Defense.

2017: (\$21.347) Continue to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 6 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
<ul style="list-style-type: none">• Database Security Gateway Tool (DMZ) - (\$2.501) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will leverage DMZ technology refresh requirements to enable transition to commercial cloud providers. These cloud access points are a security gateway that protects the DODIN from possible attacks by way of external Cloud Service Provider traffic headed inbound for the DODIN.• NIPRNet Internet Access Points (IAPs) formerly NIPRNet De-Militarized Zone (DMZ) - (\$14.788) Break and inspect software and hardware procurement; implementation of a new certification authorization and evaluation process with certifications tied to the DoD root; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).• Enterprise Collaborative Operational (ECOS) - (\$1.181) Will procure hardware to support the technology refresh for ECOS capabilities.• Cross Domain Enterprise Services (CDES) - (\$1.559) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).• Public Key Infrastructure (PKI) - (\$1.318) Tech refresh of current infrastructure including acquisition of replacement certificate authorities. <p>Explanation of Change from FY 2016 to FY 2017: The increase of +\$6.267 is attributable to acquiring and deploying a synergistic enterprise wide break and inspect solution that will mitigate cybersecurity risks introduced by uninspected encrypted traffic within the unclassified and classified domains. The increase is partially offset by streamlining tech refresh requirements for the Enterprise Cross Domain, NIPR IAP, ECOS and PKI infrastructures.</p> <p>Performance Metrics:</p> <ol style="list-style-type: none">1. Tech refresh 2 Cloud Access Points through FY 2017 FY 2015 Planned N/A, Actual NA FY 2016 Planned 2 FY 2017 Planned 1 Suite Install2. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of failure FY 2015 Planned 98.6%, Actual 99.6% FY 2016 Planned 98.6% FY 2017 Planned 98.6%3. Tech refresh 3 CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent). FY 2015 Planned 30%, Actual 35% FY 2016 Planned 30% FY 2017 Planned 30%4. Perform tech refresh on 6 certificate authorities and issue stronger cyber identities (e.g. SHA-256) to 33% of all DoD NIPR/SIPRNet users and devices. FY 2015 Planned 33%, Actual 33% FY 2016 Planned 33% FY 2017 Planned 33%5. Implement break and inspect at all active IAPs.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 6 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
FY 2015 Planned N/A, Actual NA FY 2016 Planned N/A FY 2017 Planned 17		

Footnotes:

(1) no remarks

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency													Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 01 / 5					P-1 Line Item Number / Title: 6 / Information Systems Security Program								Aggregated Items Title: Information Systems Security Program						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																			
1 / Database Security Gateway Tool (DMZ) ^(†)			7.237	1	7.237	5.077	1	5.077	3.898	1	3.898	2.501	1	2.501	-	-	2.501	1	2.501
2 / Tier I/II Security Information Manager			1.709	2	3.418	-	-	-	-	-	-	-	-	-	-	-	-	-	
3 / DMZ Extensions			3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	
4 / Audit Extraction Capability			1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 / IA Training Product (1)			0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 / HBSS			5.556	1	5.556	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 / Continuous Monitoring Risk Scoring			4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	
8 / Enterprise Collaborative Operational Sensors ^(†)			3.879	1	3.879	2.398	1	2.398	1.177	1	1.177	1.181	1	1.181	-	-	1.181	1	1.181
9 / Cross Domain Enterprise Services ^(†)			3.784	1	3.784	1.111	1	1.111	1.111	1	1.111	1.559	1	1.559	-	-	1.559	1	1.559
10 / Assured Compliance Assessment Solution			1.144	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	
11 / Public Key Infrastructure ^(†)			2.148	1	2.148	1.894	1	1.894	1.894	1	1.894	1.318	1	1.318	-	-	1.318	1	1.318
12 / Authentication and Privilege Management			0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	
13 / NIPRNet DMZ			4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	
14 / CDC COOP			7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	
15 / Email Security Gateway			0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	
16 / Zero Day Network Defense ^(†)			4.680	1	4.680	-	-	-	7.000	1	7.000	-	-	-	-	-	-	-	
17 / Cyber Security Range			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
18 / NIPRNet Internet Access Points (IAPs) B&I ^(†)			-	-	-	-	-	-	-	-	14.788	1	14.788	-	-	14.788	1	14.788	
Subtotal: PCs			-	-	61.090	-	-	10.480	-	-	15.080	-	-	21.347	-	-	-	21.347	
Total			-	-	61.090	-	-	10.480	-	-	15.080	-	-	21.347	-	-	-	21.347	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 01 / 5					P-1 Line Item Number / Title: 6 / Information Systems Security Program								Aggregated Items Title: Information Systems Security Program							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
PCs																				
1 / Database Security Gateway Tool (DMZ) ^(†)			3.560	1	3.560	3.855	1	3.855	3.921	1	3.921	4.083	1	4.083	Continuing			Continuing		
2 / Tier I/II Security Information Manager			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3 / DMZ Extensions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4 / Audit Extraction Capability			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 / IA Training Product (1)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 / HBSS			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
7 / Continuous Monitoring Risk Scoring			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
8 / Enterprise Collaborative Operational Sensors ^(†)			1.199	1	1.199	1.199	1	1.199	1.201	1	1.201	1.201	1	1.201	Continuing			Continuing		
9 / Cross Domain Enterprise Services ^(†)			0.930	1	0.930	1.131	1	1.131	1.133	1	1.133	1.133	1	1.133	Continuing			Continuing		
10 / Assured Compliance Assessment Solution			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
11 / Public Key Infrastructure ^(†)			1.930	1	1.930	1.930	1	1.930	1.934	1	1.934	1.934	1	1.934	Continuing			Continuing		
12 / Authentication and Privilege Management			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
13 / NIPRNet DMZ			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
14 / CDC COOP			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
15 / Email Security Gateway			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
16 / Zero Day Network Defense ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
17 / Cyber Security Range			0.491	1	0.491	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
18 / NIPRNet Internet Access Points (IAPs) B&I ^(†)			-	-	-	-	-	-	1.000	1	1.000	21.864	1	21.864	Continuing			Continuing		
Subtotal: PCs			-	-	8.110	-	-	8.115	-	-	9.189	-	-	30.215	Continuing			Continuing		
Total			-	-	8.110	-	-	8.115	-	-	9.189	-	-	30.215	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency	Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 6 / Information Systems Security Program	Aggregated Items Title: Information Systems Security Program

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

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

Footnotes:

(1) no remarks

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 6 / Information Systems Security Program					Aggregated Items: Information Systems Security Program				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PCs												
1 / Database Security Gateway Tool (DMZ)		2015	Carasoft / NSA	C / FP	DISA	Jul 2015	Aug 2015	1	5.077	N		
1 / Database Security Gateway Tool (DMZ)		2016	Carasoft / NSA	C / FP	DISA	Jul 2016	Aug 2016	1	3.898	N		Jan 2016
1 / Database Security Gateway Tool (DMZ)		2017	Carasoft / NSA	C / FP	DISA	Jul 2017	Aug 2017	1	2.501	N		Jan 2017
1 / Database Security Gateway Tool (DMZ)		2018	Carasoft / NSA	C / FP	DISA	Jul 2018	Aug 2018	1	3.560	N		Jan 2018
1 / Database Security Gateway Tool (DMZ)		2019	Carasoft / NSA	C / FP	DISA	Jul 2019	Aug 2019	1	3.855	N		
1 / Database Security Gateway Tool (DMZ)		2020	Carasoft / NSA	C / FP	DISA	Jul 2020	Aug 2020	1	3.921	N		
1 / Database Security Gateway Tool (DMZ)		2021	Carasoft / NSA	C / FP	DISA	Jul 2021	Aug 2021	1	4.083	N		
8 / Enterprise Collaborative Operational Sensors		2015	TechTrend / Arlington	C / FFP	DISA	Jul 2015	Aug 2015	1	2.398	N		
8 / Enterprise Collaborative Operational Sensors		2016	TechTrend / Arlington	C / FFP	DISA	Jul 2016	Aug 2016	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2017	TechTrend / Arlington	C / FFP	DISA	Jul 2017	Aug 2017	1	1.181	N		
8 / Enterprise Collaborative Operational Sensors		2018	TechTrend / Arlington	C / FFP	DISA	Jul 2018	Aug 2018	1	1.199	N		
8 / Enterprise Collaborative Operational Sensors		2019	TechTrend / Arlington	C / FFP	DISA	Jul 2019	Aug 2019	1	1.199	N		
8 / Enterprise Collaborative Operational Sensors		2020	TechTrend / Arlington	C / FFP	DISA	Jul 2020	Aug 2020	1	1.201	N		
8 / Enterprise Collaborative Operational Sensors		2021	TechTrend / Arlington	C / FFP	DISA	Jul 2021	Aug 2021	1	1.201	N		
9 / Cross Domain Enterprise Services		2015	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.111	N		
9 / Cross Domain Enterprise Services		2016	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.111	N		
9 / Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.559	N		
9 / Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	0.930	N		
9 / Cross Domain Enterprise Services		2019	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	1.131	N		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 6 / Information Systems Security Program					Aggregated Items: Information Systems Security Program				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
9 / Cross Domain Enterprise Services		2020	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2020	Aug 2020	1	1.133	N		
9 / Cross Domain Enterprise Services		2021	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2021	Aug 2021	1	1.133	N		
11 / Public Key Infrastructure		2015	Force 3 / Crofton	C / FP	DISA	Jul 2015	Aug 2015	1	1.894	N		
11 / Public Key Infrastructure		2016	Force 3 / Crofton	C / FP	DISA	Jul 2016	Aug 2016	1	1.894	N		
11 / Public Key Infrastructure		2017	Force 3 / Crofton	C / FP	DISA	Jul 2017	Aug 2017	1	1.318	N		
11 / Public Key Infrastructure		2018	Force 3 / Crofton	C / FP	DISA	Jul 2018	Aug 2018	1	1.930	N		
11 / Public Key Infrastructure		2019	Force 3 / Crofton	C / FP	DISA	Jul 2019	Aug 2019	1	1.930			
11 / Public Key Infrastructure		2020	Force 3 / Crofton	C / FP	DISA	Jul 2020	Aug 2020	1	1.934	N		
11 / Public Key Infrastructure		2021	Force 3 / Crofton	C / FP	DISA	Jul 2021	Aug 2021	1	1.934	N		
16 / Zero Day Network Defense		2016	Carasoft / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	7.000	N		
18 / NIPRNet Internet Access Points (IAPs) B&I		2017	Force 3 / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	14.788	N		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 7 / Teleport												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303610K					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N81															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	298.033	84.862	64.729	50.597	3.900	54.497	46.638	33.976	25.050	25.550	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	298.033	84.862	64.729	50.597	3.900	54.497	46.638	33.976	25.050	25.550	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	298.033	84.862	64.729	50.597	3.900	54.497	46.638	33.976	25.050	25.550	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:																	
Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Department of Defense Information Network (DODIN). The Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011 and the DISA Component Acquisition Executive on June 7, 2012. Teleport Generation 3 consists of three phases; Phases 1 and 2 are in Production and Deployment while the Phase 3 is in Engineering & Manufacturing Development. Each Teleport investment increases the warfighter's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.																	
Currently, the Teleport system operates as an upgrade of satellite communication capabilities at selected DoD satellite communications gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.																	
Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter.																	
The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. Teleport Generation 3 is designed to meet the growing demands of the warfighter through the execution of the following phases:																	
Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals provides tactical users with a 350% bandwidth increase in survivable, anti-jam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.																	
Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals provides enhanced WGS X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end of life (EOL) Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 7 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N81	Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency (UHF) systems interoperability will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.
<p>Standardized Tactical Entry Point (STEP)</p> <p>The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.</p> <p>The STEP program is integral for SATCOM Gateway evolution and sustainment activities in support to the deployed forces. STEP sustains the network by replacing EOL Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations. Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP resources support the converged Gateway Architecture to ensure the network is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs keeping synchronized and at pace with the evolving Teleport technology architecture.</p>		
<p>High Speed Terminal:</p> <p>The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p>		
<p>Enterprise SATCOM Gateway System:</p> <p>The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, MDA) and Tactical (C/S/A) users over satellite trunks through the DoD Information Network (DODIN). The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged IP transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, intelligence systems and transport to specific special user enclaves.</p>		
<p>Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Number / Title: 7 / Teleport					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303610K				Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N81							
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Teleport GEN 1/2	P-5a		- / 231.049	- / 14.755	- / 7.470	- / 17.874	- / -	- / 17.874
P-5	Standardized Tactical Entry Point (STEP)	P-5a		- / 22.259	- / 5.641	- / 3.288	- / 1.235	- / 3.900	- / 5.135
P-5	High Speed Service Terminals	P-5a		- / 0.000	- / 39.259	- / 18.247	- / 4.144	- / -	- / 4.144
P-5	Teleport GEN 3	P-5a		- / 44.725	- / 25.207	- / 25.034	- / 7.647	- / -	- / 7.647
P-5	SATCOM Gateway	P-5a		- / -	- / -	- / 10.690	- / 19.697	- / -	- / 19.697
P-40	Total Gross/Weapon System Cost			- / 298.033	- / 84.862	- / 64.729	- / 50.597	- / 3.900	- / 54.497
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Teleport GEN 1/2	P-5a		- / 20.763	- / 21.219	- / 21.412	- / 21.839	Continuing	Continuing
P-5	Standardized Tactical Entry Point (STEP)	P-5a		- / 1.378	- / 1.384	- / 1.396	- / 1.424	Continuing	Continuing
P-5	High Speed Service Terminals	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-5	Teleport GEN 3	P-5a		- / 1.871	- / -	- / -	- / -	Continuing	Continuing
P-5	SATCOM Gateway	P-5a		- / 22.626	- / 11.373	- / 2.242	- / 2.287	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 46.638	- / 33.976	- / 25.050	- / 25.550	Continuing	Continuing

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

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

Justification:

FY 2015: (\$39.962) Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the refresh of critical networking components within the DISN IA Tools suite Generation 3: Will procure the final MET. MET acceptance/commissioning will occur on five terminals at four sites in the PACOM, European Command (EUCOM), and Northern Command AOR. MET installation activities will commence or continue at three sites in EUCOM, CENTCOM, and NORTHCOM AORs. Will continue to implement the NMT, ultimately finishing the Phase 1 implementation with two installations in the PACOM AOR. Will achieve the Generation 3 Phase 3 Milestone C Decision during the third quarter of FY 2015, allowing the program to procure and field the MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.

FY 2016: (\$32.504) DoD Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the replacement of iDirect modems at Teleport sites. Generation 3: MET installation and implementation will continue at 3 sites in the PACOM, EUCOM, and NORTHCOM AORs. MET installation will increase legacy system capacity for interoperability with WGS. Generation 3 Phase 1 activities will complete with the commissioning of two additional NMTs in the PACOM AOR. Begin fielding MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.

Explanation of change from FY 2015 to FY 2016: The decrease of -\$7.458 between FY 2015 and FY 2016 is due to the reprioritization of MET installation activities from FY 2016 to FY 2017 to support higher priority terminal implementation activities PACOM AOR.

FY 2017: (\$25.521) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will field an enhancement to the Ultra High Frequency (UHF) subsystem that will allow for use of the Integrated Waveform (IW), greatly increasing narrowband throughput and capability to tactical users. DoD Teleport will also field the Advanced Time Division Multiple Access (TDMA) Interface Processor (A-TIP) to select

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 7 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N81	
DoD gateway locations. This capability will increase the channel capacity of DoD Teleport protected SATCOM systems, allowing for greater provisioning of this limited resource to tactical users. The program office will also use this funding to support integration, maintenance, and security test activities for fielded enhancements.		
Generation 3: Program will complete Generation 3 Phase 2 installation activities in the PACOM, NORTHCOM, and EUCOM AORs and continue installation activities in the CENTCOM AOR. Will implement the Generation 3 Phase 3 subsystem at two locations in the PACOM AOR.		
Explanation of change from FY 2016 to FY 2017: The decrease of -\$6.983 between FY 2016 and FY 2017 is due to the decrease in Generation 3 hardware procurement activities and ramp down of Generation 3 implementation activities.		
Performance Metrics:		
Generation 1/2 Metric Percentage of Teleport and Gateway critical end of life/end of service issues mitigated. FY 2015 100% FY 2016 100% FY 2017 100%		
Percentage of system changes resulting in interoperability certification FY 2015 100% FY 2016 100% FY 2017 100%		
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.		
Generation 3 Program Metrics:		
Across appropriations, 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. Teleport will use the same measurement areas for performance metrics in FY 2015, FY 2016 and FY 2017.		
Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals FY 2015 18 Operational/20 Total FY 2016 20 Operational/20 Total FY 2017 N/A		
Number of Generation 3 Phase 2 operationally capable MET terminals FY 2015 2 Operational/13 Total		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N81	
<p>FY 2016 6 Operational/13 Total FY 2017 11 Operational/13 Total</p> <p>Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems</p> <p>FY 2015 1 Planned/1 Completed/5 Total FY 2016 1 Operational/5 Total FY 2017 3 Operational/5 total</p> <p>STEP</p> <p>FY 2015: (\$1.335) Continued to support technology replacement of EOL encryption devices, switches, routers, and baseband equipment to meet warfighter's IP-based requirements. Additional resources will provide for system spares to support the deployed tactical community and technology refreshment to meet system security needs.</p> <p>FY 2016: (\$1.348) Will continue the technology replacement of EOL equipment to meet the IP requirements in support of the Gateway Converged Architecture at 4 DoD Gateways.</p> <p>Explanation of change from FY 2015 to FY 2016: The decrease of -\$0.013 between FY 2015 and FY 2016 is the result of a reduction in the number of planned Evolution IP Remote modems from 20 to 16.</p> <p>FY 2017: (\$1.235) Will continue to replace end of life equipment and procure IP Modems to support increased IP missions.</p> <p>Explanation of change from FY 2016 to FY 2017: The decrease of -\$0.113 between FY 2016 and FY 2017 is due to a decrease in the number of spares needed to support IP Terminals.</p> <p>FY 2015 OCO: (\$4.306) Continued the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.</p> <p>FY 2016 OCO: (\$1.940) Continue the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.</p> <p>Explanation of change from FY 2015 to FY 2016: The decrease of -\$2.366 between FY 2015 and FY 2016 is the result of a reduction in the number of planned Evolution IP Remote modems from 4 to 2.</p> <p>FY 2017 OCO: (\$3.900) Will procure IP Modems for select SATCOM Gateways (Bahrain, Lago, Croughton, Landstuhl) to support IP mission surge.</p> <p>Explanation of change from FY 2016 to FY 2017: The increase of +\$1.960 between FY 2016 and FY 2017 is the result of an increase in the number of sites (from 2 to 4) for IP Modem hubs supporting IP Mission surge in support of the Enhanced SATCOM Gateway Architecture implementation.</p> <p>Performance Metrics:</p> <p>Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.</p> <p>Specific Performance Metrics:</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 7 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N81	
Number of DISN TE Systems FY 2015 4 Planned/ 4 Completed FY 2016 8 planned FY 2017 N/A		
Number of sites Converged Architecture FY 2015 2 Planned/ 2 Completed FY 2016 2 Planned FY 2017 4 Planned		
Systems procured for JIPM Purchase FY 2015 4 Planned/ 4 Completed FY 2016 N/A FY 2017 N/A		
Reliability FY 2015 99.9% Planned/ 99.9% Achieved FY 2016 99.9%(16)Planned FY 2017 99.9%(16)Planned		
Availability FY 2015 99.9% Planned/ 99.9% Achieved FY 2016 99.9% (16) Planned FY 2017 99.9% (16) Planned		
High Speed Service Terminals FY 2015 (\$39.259) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits. FY 2016: (\$18.247) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits. Explanation of change from FY 2015 to FY 2016: This program is classified and an explanation of the change cannot be provided in this budget. FY 2017: (\$4.144) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits.. Explanation of change from FY 2016 to FY 2017: This program is classified and an explanation of the change cannot be provided in this budget.		
SATCOM Gateway: FY 2015 (\$0.00) FY 2016 (\$10.690): Will initiate technology upgrades and replacement of EOL equipment to meet the terminal and IP requirements in support of the Gateway Converged Architecture under JIE.		

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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 7 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N81	
Explanation of change from FY 2015 to FY 2016: A increase of +\$10.690 from FY 2015 and FY 2016 will procure METs for Bahrain and Guam, and will support the installation, operations and sustainment of routers and other IP transport components to begin the upgrade (6 sites) of SATCOM Gateways into the JIE. This includes engineering for the transport to commercial teleports and the elimination of the majority.		
FY 2017: (\$19.697) Continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.		
Explanation of Change from FY 2016 to FY 2017: An increase of +\$9.007 is required to procure additional METs for Croughton and Guam. Funding will also be used to continue with the installation and operations support of the equipment.		
Performance Metrics: Performance metrics will adhere to DISAC 310-130-2, which directs a 99.9% availability and reliability for all SATCOM transport.		
Reliability: Probability that SATCOM Gateways will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.		
Specific Performance Metrics:		
Number of Large Systems FY 2015 N/A FY 2016 N/A FY 2017 12		
Number of Small Systems FY 2015 N/A FY 2016 N/A FY 2017 34		
Number of Missions (Strategic) FY 2015 N/A FY 2016 N/A FY 2017 300		
Number of Missions (Tactical) FY 2015 N/A FY 2016 N/A FY 2017 2000		
Reliability FY 2015 99.9% Planned/ 99.9% Achieved FY 2016 99.9%(16)Planned FY 2017 99.9%(16)Planned		
Availability		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 7 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N81	
FY 2015 99.9% Planned/ 99.9% Achieved		
FY 2016 99.9% (16) Planned		
FY 2017 99.9% (16) Planned		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport								Item Number / Title [DODIC]: 1 / Teleport GEN 1/2					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)		231.049	14.755	7.470	17.874	-	17.874	20.763	21.219	21.412	21.839	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P-1) (\$ in Millions)		231.049	14.755	7.470	17.874	-	17.874	20.763	21.219	21.412	21.839	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)		231.049	14.755	7.470	17.874	-	17.874	20.763	21.219	21.412	21.839	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)		-	-	-	-	-	-	-	-	-	-	-	-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardware - Teleport Cost																	
Recurring Cost																	
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)	25.426	4	101.704	-	-	-	-	-	-	-	-	-	-	-	-		
Teleport - Install, Check, Initial training, Spares ^(†)	5.643	4	22.571	3.062	1	3.062	1.550	1	1.550	3.709	1	3.709	-	-	3.709		
Teleport - Program Management/Systems Integration ^(†)	4.762	4	19.048	3.693	1	3.693	1.870	1	1.870	4.474	1	4.474	-	-	4.474		
Teleport - Technology Refreshment: Hardware Installation ^(†)	7.171	4	28.683	7.000	1	7.000	3.544	1	3.544	8.480	1	8.480	-	-	8.480		
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)	3.050	4	12.201	1.000	1	1.000	0.506	1	0.506	1.211	1	1.211	-	-	1.211		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport									Item Number / Title [DODIC]: 1 / Teleport GEN 1/2																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
Teleport - PACOM Satellite Gateway	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Teleport - Install, Check, Initial training, Spares, Facility Improvements	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Integrated Waveform	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
DoD Teleport Gen 1/2 TechRef HW, Install, PMSI	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	231.049	-	-	14.755	-	-	7.470	-	-	17.874	-	-	-	-	-	17.874											
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	231.049	-	-	14.755	-	-	7.470	-	-	17.874	-	-	-	-	-	17.874											
Gross/Weapon System Cost	-	-	231.049	-	-	14.755	-	-	7.470	-	-	17.874	-	-	-	-	-	17.874											
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
Hardware - Teleport Cost																													
Recurring Cost																													
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing													
Teleport - Install, Check, Initial training, Spares ^(†)	4.309	1	4.309	4.403	1	4.403	4.443	1	4.443	4.532	1	4.532	-	-	-	Continuing													
Teleport - Program Management/Systems Integration ^(†)	5.197	1	5.197	5.311	1	5.311	5.359	1	5.359	5.466	1	5.466	-	-	-	Continuing													
Teleport - Technology Refreshment: Hardware Installation ^(†)	9.850	1	9.850	10.067	1	10.067	10.158	1	10.158	10.361	1	10.361	-	-	-	Continuing													
Teleport - Technology Refreshment: Program	1.407	1	1.407	1.438	1	1.438	1.451	1	1.451	1.480	1	1.480	-	-	-	Continuing													

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport									Item Number / Title [DODIC]: 1 / Teleport GEN 1/2									
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost						
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Management/System Engineering ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing					
Teleport - PACOM Satellite Gateway	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing					
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing					
Teleport - Install, Check, Initial training, Spares, Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing					
Integrated Waveform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing					
DoD Teleport Gen 1/2 TechRef HW, Install, PMSI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
<i>Subtotal: Recurring Cost</i>	-	-	20.763	-	-	21.219	-	-	21.412	-	-	21.839	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	20.763	-	-	21.219	-	-	21.412	-	-	21.839	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
Gross/Weapon System Cost	-	-	20.763	-	-	21.219	-	-	21.412	-	-	21.839	-	-	-	Continuing	Continuing					

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 7 / Teleport					Item Number / Title [DODIC]: 1 / Teleport GEN 1/2				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Install, Check, Initial training, Spares		2015	Various / Various	C / FFP	Navy / Army	Jan 2015	May 2015	1	3.062	N		
Teleport - Install, Check, Initial training, Spares		2016	Various / Various	C / FFP	Navy / Army	Jan 2016	May 2016	1	1.550	N		
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	3.709	N		
Teleport - Install, Check, Initial training, Spares		2018	Various / Various	C / FFP	Navy / Army	Jan 2018	May 2018	1	4.309	N		
Teleport - Install, Check, Initial training, Spares		2019	Various / Various	C / FFP	Navy / Army	Jan 2019	May 2019	1	4.403	N		
Teleport - Install, Check, Initial training, Spares		2020	Various / Various	C / FFP	Navy / Army	Jan 2020	May 2020	1	4.443	N		
Teleport - Install, Check, Initial training, Spares		2021	Various / Various	C / FFP	Navy / Army	Jan 2021	May 2021	1	4.532	N		
Teleport - Program Management/ Systems Integration		2015	Various / Various	C / FFP	Navy / Army	Jun 2015	Jun 2015	1	3.693	N		
Teleport - Program Management/ Systems Integration		2016	Various / Various	C / FFP	Navy / Army	Jun 2016	Jun 2016	1	1.870	N		
Teleport - Program Management/ Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	4.474	N		
Teleport - Program Management/ Systems Integration		2018	Various / Various	C / FFP	Navy / Army	Jun 2018	Jun 2018	1	5.197	N		
Teleport - Program Management/ Systems Integration		2019	Various / Various	C / FFP	Navy / Army	Jun 2019	Jun 2019	1	5.311	N		
Teleport - Program Management/ Systems Integration		2020	Various / Various	C / FFP	Navy / Army	Jun 2020	Jun 2020	1	5.359	N		
Teleport - Program Management/ Systems Integration		2021	Various / Various	C / FFP	Navy / Army	Jun 2021	Jul 2021	1	5.466	N		
Teleport - Technology Refreshment: Hardware Installation		2015	Various / Various	C / FFP	Various	Oct 2014	Dec 2014	1	7.000	Y		
Teleport - Technology Refreshment: Hardware Installation		2016	Various / Various	C / FFP	Various	Oct 2015	Dec 2015	1	3.544	Y		
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	C / FFP	Various	Oct 2016	Dec 2016	1	8.480	N		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	C / FFP	Various	Oct 2017	Dec 2017	1	9.850	N		
Teleport - Technology Refreshment: Hardware Installation		2019	Various / Various	C / FFP	Various	Oct 2018	Dec 2018	1	10.067	N		
Teleport - Technology Refreshment: Hardware Installation		2020	Various / Various	C / FFP	Various	Oct 2019	Dec 2019	1	10.158	N		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 7 / Teleport					Item Number / Title [DODIC]: 1 / Teleport GEN 1/2				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Technology Refreshment: Hardware Installation		2021	Various / Various	C / FFP	Various	Oct 2020	Dec 2020	1	10.361	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2015	Various / Various	C / FFP	Various	Oct 2014	Apr 2015	1	1.000	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2016	Various / Various	C / FFP	Various	Oct 2015	Apr 2016	1	0.506	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	C / FFP	Various	Oct 2016	Apr 2017	1	1.211	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2018	Various / Various	C / FFP	Various	Oct 2017	Apr 2018	1	1.407	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2019	Various / Various	C / FFP	Various	Oct 2018	Apr 2019	1	1.438	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2020	Various / Various	C / FFP	Various	Oct 2019	Apr 2020	1	1.451	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2021	Various / Various	C / FFP	Various	Oct 2020	Apr 2021	1	1.480	N		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport								Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		22.259	5.641	3.288	1.235	3.900	5.135	1.378	1.384	1.396	1.424	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		22.259	5.641	3.288	1.235	3.900	5.135	1.378	1.384	1.396	1.424	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		22.259	5.641	3.288	1.235	3.900	5.135	1.378	1.384	1.396	1.424	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																		
Recurring Cost																		
STEP - Hardware (Multiplexers, Encryption) ^(†)	0.214	20	4.281	0.391	3	1.173	1.248	1	1.248	0.376	3	1.130	0.914	4	3.656	0.684	7	4.786
STEP - Spares (Initial and Sustainment) ^(†)	0.026	15	0.395	0.081	2	0.162	0.050	2	0.100	0.052	2	0.105	0.066	3	0.198	0.060	5	0.303
STEP - UPS Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	0.046	1	0.046	0.046	1	0.046
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>8.921</i>	-	-	<i>1.335</i>	-	-	<i>1.348</i>	-	-	<i>1.235</i>	-	-	<i>3.900</i>	-	-	<i>5.135</i>
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware)	0.237	27	6.387	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware	0.396	5	1.979	0.443	2	0.886	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport									Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)					
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Multiplexers, Encryption)																		
STEP (OCO) JIPM NCC (Engineering & Install)	0.829	6	4.972	0.855	4	3.420	1.940	1	1.940	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	13.338	-	-	4.306	-	-	1.940	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	22.259	-	-	5.641	-	-	3.288	-	-	1.235	-	-	3.900	-	-	5.135
Gross/Weapon System Cost	-	-	22.259	-	-	5.641	-	-	3.288	-	-	1.235	-	-	3.900	-	-	5.135
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																		
Recurring Cost																		
STEP - Hardware (Multiplexers, Encryption) ^(†)	0.422	3	1.268	0.422	3	1.265	0.432	3	1.297	1.314	1	1.314			Continuing		Continuing	
STEP - Spares (Initial and Sustainment) ^(†)	0.055	2	0.110	0.120	1	0.120	0.050	2	0.100	0.110	1	0.110			Continuing		Continuing	
STEP - UPS Hardware and Installation	-	-	-	-	-	-	-	-	-	-	-	-			Continuing		Continuing	
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing		Continuing	
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing		Continuing	
<i>Subtotal: Recurring Cost</i>	-	-	1.378	-	-	1.384	-	-	1.396	-	-	1.424			Continuing		Continuing	
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing		Continuing	
STEP (OCO) - Hardware	-	-	-	-	-	-	-	-	-	-	-	-			Continuing		Continuing	

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport									Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
(Multiplexers, Encryption)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
STEP (OCO) JIPM NCC (Engineering & Install)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	Continuing		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	Continuing		
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	1.378	-	-	1.384	-	-	1.396	-	-	1.424	-	-	-	Continuing	Continuing	Continuing		
Gross/Weapon System Cost	-	-	1.378	-	-	1.384	-	-	1.396	-	-	1.424	-	-	-	Continuing	Continuing	Continuing		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 7 / Teleport					Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2015	Army / Wash DC	MIPR	DISA	Oct 2014	Apr 2015	3	0.440	N		
STEP - Hardware (Multiplexers, Encryption)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	1	1.248	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.419	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.433	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.434	N		
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	Allot	DISA	Oct 2019	Apr 2021	3	0.435	N		
STEP - Spares (Initial and Sustainment)		2015	Army / Wash DC	MIPR	DISA	Oct 2014	Apr 2015	2	0.048	N		
STEP - Spares (Initial and Sustainment)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	2	0.050	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2018	2	0.056	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	2	0.055	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	0.013	N		
STEP - Spares (Initial and Sustainment)		2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	2	0.055	N		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport								Item Number / Title [DODIC]: - / High Speed Service Terminals			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.000	39.259	18.247	4.144	-	4.144	-	-	-	-	-	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		0.000	39.259	18.247	4.144	-	4.144	-	-	-	-	-	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	39.259	18.247	4.144	-	4.144	-	-	-	-	-	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.															
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - High Speed Service Terminals Cost															
Recurring Cost															
High Speed Service Terminals ^(†)	0.000	1	0.000	39.259	1	39.259	18.247	1	18.247	4.144	1	4.144	-	-	4.144
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	39.259	-	-	18.247	-	-	4.144	-	-	4.144
<i>Subtotal: Hardware - High Speed Service Terminals Cost</i>	-	-	0.000	-	-	39.259	-	-	18.247	-	-	4.144	-	-	4.144
Gross/Weapon System Cost	-	-	0.000	-	-	39.259	-	-	18.247	-	-	4.144	-	-	4.144
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)
Hardware - High Speed Service Terminals Cost															
Recurring Cost															
High Speed Service Terminals ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		
<i>Subtotal: Hardware - High Speed Service Terminals Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport										Item Number / Title [DODIC]: - / High Speed Service Terminals				
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing			

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 7 / Teleport					Item Number / Title [DODIC]: - / High Speed Service Terminals				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
High Speed Service Terminals		2015	Various / Various	TBD	Army/Washington	Aug 2015	Nov 2015	1	17.655	N		
High Speed Service Terminals		2016	Various / Various	TBD	Army/Washington	Jan 2016	May 2017	1	18.247	N		
High Speed Service Terminals		2017	Various / Various	TBD	Army/Washington	Jan 2017	Jun 2018	1	4.144	N		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport								Item Number / Title [DODIC]: - / Teleport GEN 3					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code: N81					
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		44.725	25.207	25.034	7.647	-	7.647	1.871	-	-	-	-	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		44.725	25.207	25.034	7.647	-	7.647	1.871	-	-	-	-	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		44.725	25.207	25.034	7.647	-	7.647	1.871	-	-	-	-	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Flyaway Cost																	
Recurring Cost																	
Teleport Gen 3 Hardware, Install, Sparing, PMSI ^(†)	44.725	1	44.725	25.207	1	25.207	25.034	1	25.034	7.647	1	7.647	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	44.725	-	-	25.207	-	-	25.034	-	-	7.647	-	-	-		
<i>Subtotal: Flyaway Cost</i>	-	-	44.725	-	-	25.207	-	-	25.034	-	-	7.647	-	-	-		
Gross/Weapon System Cost	-	-	44.725	-	-	25.207	-	-	25.034	-	-	7.647	-	-	-		
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Flyaway Cost																	
Recurring Cost																	
Teleport Gen 3 Hardware, Install, Sparing, PMSI ^(†)	1.871	1	1.871	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
<i>Subtotal: Recurring Cost</i>	-	-	1.871	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
<i>Subtotal: Flyaway Cost</i>	-	-	1.871	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
Gross/Weapon System Cost	-	-	1.871	-	-	-	-	-	-	-	-	-	Continuing	Continuing			

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 7 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) : (†) indicates the presence of a P-5a	MDAP/MAIS Code: N81

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 7 / Teleport					Item Number / Title [DODIC]: - / Teleport GEN 3				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2016	Various/Various / Various	IA	Various	Oct 2015	Apr 2016	1	25.034	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2017	Various/Various / Various	IA	Various	Oct 2016	Apr 2017	1	7.647	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2018	Various/Various / Various	IA	Various	Oct 2017	Apr 2018	1	1.871	N		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport								Item Number / Title [DODIC]: - / SATCOM Gateway						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		-	-	10.690	19.697	-	19.697	22.626	11.373	2.242	2.287	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		-	-	10.690	19.697	-	19.697	22.626	11.373	2.242	2.287	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		-	-	10.690	19.697	-	19.697	22.626	11.373	2.242	2.287	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Terminals, IP Devices, Encryption ^(†)	-	-	-	-	-	-	4.500	2	9.000	2.160	9	19.440	-	-	-	2.160	9	19.440
IP Devices, Encryption	-	-	-	-	-	-	0.023	44	1.000	0.023	10	0.230	-	-	-	0.023	10	0.230
DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	0.002	106	0.190	0.027	1	0.027	-	-	-	0.027	1	0.027
DISN Transport	-	-	-	-	-	-	0.250	2	0.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	10.690	-	-	19.697	-	-	-	-	-	19.697
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	10.690	-	-	19.697	-	-	-	-	-	19.697
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	10.690	-	-	19.697	-	-	-	-	-	19.697
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Terminals, IP Devices, Encryption ^(†)	11.313	2	22.626	5.686	2	11.373	1.121	2	2.242	2.287	1	2.287	Continuing			Continuing		
IP Devices, Encryption	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 7 / Teleport									Item Number / Title [DODIC]: - / SATCOM Gateway				
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:				
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost	
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)
DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing	
DISN Transport	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing	
<i>Subtotal: Recurring Cost</i>	-	-	22.626	-	-	11.373	-	-	2.242	-	-	2.287	Continuing			Continuing	
<i>Subtotal: Hardware Cost</i>	-	-	22.626	-	-	11.373	-	-	2.242	-	-	2.287	Continuing			Continuing	
Gross/Weapon System Cost	-	-	22.626	-	-	11.373	-	-	2.242	-	-	2.287	Continuing			Continuing	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 7 / Teleport					Item Number / Title [DODIC]: - / SATCOM Gateway				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Terminals, IP Devices, Encryption		2016	Army / Washington, DC	MIPR	DISA	Oct 2015	Apr 2016	2	4.500	N		
Terminals, IP Devices, Encryption		2017	Army / Washington, DC	MIPR	DISA	Oct 2016	Apr 2017	9	2.160	N		
Terminals, IP Devices, Encryption		2018	Army / Washington, DC	MIPR	DISA	Oct 2017	Apr 2018	2	11.313			
Terminals, IP Devices, Encryption		2019	Army / Washington, DC	MIPR	DISA	Oct 2018	Apr 2019	2	5.686			
Terminals, IP Devices, Encryption		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	2	1.121			
Terminals, IP Devices, Encryption		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	1	2.287			

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million										
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303149K, 0303122K, 0701113K, 0301144K, 0303134K					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A													
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (<i>\$ in Millions</i>)		496.826	14.632	9.399	10.420	-	10.420	11.471	12.650	12.743	12.973	Continuing	Continuing		
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (<i>\$ in Millions</i>)		496.826	14.632	9.399	10.420	-	10.420	11.471	12.650	12.743	12.973	Continuing	Continuing		
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (<i>\$ in Millions</i>)		496.826	14.632	9.399	10.420	-	10.420	11.471	12.650	12.743	12.973	Continuing	Continuing		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)															
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-		
Description:															
Multinational Information Sharing (MNIS):															
MNIS is a portfolio of three coalition information sharing capabilities (Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus, and the Combined Federated Battle Laboratory Network (CFBLNet)) designed to enable and improve sharing of operational and intelligence among United States (US) forces and multinational partners. This program directly supports five combatant commands and is critical because US forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners. MNIS increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide.															
• CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. Common Mission Network Transport (CMNT) provides the backbone that enables 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 facilitate the movement of Virtual Private Network traffic between segments. This capability supports Department of Defense (DoD) Instruction 8110.1 guidance to integrate 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 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 coalition information sharing 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 2015: (\$0)															
FY 2016: (\$0.596) Will procure and upgrade End of Life (EOL) NSA approved encryptor hardware for cryptographically isolated classified multinational networks.															

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A Item MDAP/MAIS Code(s): N/A		
Explanation of Change from FY 2015 to FY 2016: The increase of +\$0.596 from FY 2015 to FY 2016 will support the procurement of encryptor hardware to upgrade cryptographically isolated classified multinational networks.		
FY 2017: (\$0.623) Will procure NSA encryptor hardware to support classified networks on two Service Delivery Node (SDN) locations.		
Explanation of Change from FY 2016 to FY 2017: The increase +\$0.027 is from FY 2016 to FY 2017 to support additional cryptographic hardware devices from the NSA to support MNIS coalition network infrastructure capabilities.		
Performance Metrics:		
Measure: (Ongoing) -Functional and/or Security Test & Evaluation (ST&E) test cases.		
Performance Metric: - System provides 99.99% data integrity for authorized users sharing information cross COI. FY15 (Planned): Met FY16 (Estimated): N/A FY17 (Estimated): N/A		
- Maintain 99.99% Confidentiality for users, by Nation between COI's. FY15 (Planned): Met FY16 (Estimated): N/A FY17 (Estimated): N/A		
- Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service. FY15 (Planned): Met FY16 (Estimated): N/A FY17 (Estimated): N/A		
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 attempts FY15 (Planned): Met FY16 (Estimated): N/A		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A Item MDAP/MAIS Code(s): N/A		
FY17 (Estimated): N/A		
Methodology: - Assessment Plan - DISA Field Security Operations (FSO) will conduct penetration testing		
Measure: (Ongoing) -Security		
Performance Metric: - Audit log captured 99.99% of any unauthorized user activity		
FY15 (Planned): Met		
FY16 (Estimated): N/A		
FY17 (Estimated): N/A		
Methodology: - Assessment Plan - Conduct audit log reviews in conjunction - FSO penetration tests		
Measure: (Ongoing) -Cryptographic Tech Refresh		
Performance Metric: - # of sites refreshed =2		
FY15 (Planned): N/A		
FY16 (Planned): Expected to Meet		
FY17 (Estimated): Expected to Meet		
Methodology: - 2 sites cryptographic hardware replaced prior to End of Life (EOL) per FY.		
White House Situation Support Staff (WHSSS):		
WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Staff, and other White House offices. WHSSS delivers the ability to meet and maintain a rate of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.		
FY 2015: (\$7.241) Maintained and upgraded equipment that supported the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Addressed communications and technology improvements that provided critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A Item MDAP/MAIS Code(s): N/A		
FY 2016: (\$4.617) Will upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the National Security Council (NSC) for the President, Vice-President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House Continuity of Operations Plan (COOP) and Continuity of Government (COG) locations, Trip Sites and residences.		
Explanation of change from FY 2015 to FY 2016: The decrease of -\$2.624 from FY 2015 to FY 2016 is attributable to the completion of tech-refresh efforts for the Situation Room and COOP/COG requirements at classified locations.		
FY 2017: (\$4.256) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences.		
Explanation of change from FY 2016 to FY 2017: The decrease of -\$0.361 from FY 2016 to FY 2017 is attributed to savings in licensing costs associated with NSC mission requirements.		
Performance Metrics: Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.		
Crisis Management System (CMS) and National Leadership Communications:		
The CMS is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. CMS provides near perfect reliability and communications survivability expected by national decision makers. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.		
FY 2015: (\$6.854) Continued high definition capability insertion at key fixed and contingency sites, essential for collaborative displays, as well as, clarity of conference calls. Continued router and switch replacement of equipment reaching EOL to enhance system reliability, availability, and security. Replaced monitors and video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Completed phases of the CMS installation at Western Watch Center as directed by National Security Staff. Upgraded CMS capability in the West Wing. Upgraded major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Continued the replacement of cryptographic equipment reaching EOL and supportability to become High Assurance Internet Protocol Encryptor (HAIPE) compliant. Continued enhancement of aircraft CMS Video Teleconference (VTC) capability.		
FY 2016: (\$3.630) Will continue router and switch replacement of equipment reaching end-of-life to enhance system reliability, availability, and security. Will continue to upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners.		
Explanation of Change from FY 2015 to FY 2016: A decrease of -\$3.224 from FY 2015 to FY 2016 is due to the completion of Phase I of the CMS Watch Center capability at the Western Watch Center (-\$1.600) and delays in tech refresh for multiple EOL systems (-\$1.624).		
FY 2017: (\$5.507) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will replace system call manager reaching EOL. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council. Will upgrade CMS equipment and capabilities for systems security in the West Wing. Will deploy next generation TEMPEST executive travel kit for use by executive principals and staff. Will support implementation of CMS aboard executive aircraft. Complete change of administration tasks required by Executive Office of the President (EOP).		
Explanation of Change from FY 2016 to FY 2017: An increase of +\$1.877 from FY 2016 to FY 2017 is due to increased equipment purchases for the Presidential election and administration change in FY 2017, purchased CMS Mobility infrastructure equipment and the installation on the CMS network.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A Item MDAP/MAIS Code(s): N/A		
Performance Metrics: CMS primary performance metrics will include:		
1. System availability FY 2015 96.9% Planned/ 96.9% Achieved FY 2016 Target 98% FY 2017 Target 98%		
2. System emergency repair response time within guideline FY 2015 98.3% Planned / 98.3% Achieved FY 2016 Target 95% FY 2017 Target 95%		
3. System technology refreshment routers/switches accomplished FY 2015 100% Planned / 100% Achieved FY 2016 Target 100% FY 2017 Target 100%		
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 the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. The planned replacement cycle between DISA EUR and DISA PAC is to alternate years. Odd years a vehicle in DISA EUR will be replaced and in the even years, two vehicles will be replaced in DISA PAC.		
FY 2015: (\$0.037) One cargo carrying vehicle was replaced.		
FY 2016: (\$0.060) Two cargo carrying vehicles will be replaced; one in Japan and one in Korea.		
Explanation of Change from FY 2015 to FY 2016: The increase of +\$0.023 from FY 2015 to FY 2016 is due to different configurations and specific vehicle types for two vehicle purchases in Japan and Korea.		
FY 2017 : (\$0.034) One cargo carrying vehicle will be replaced in Europe.		
Explanation of Change from FY 2016 to FY 2017: The decrease of -\$0.026 from FY 2016 to FY 2017 is due to the replacement of one cargo vehicle in Europe versus two in DISA PAC.		
LSA COOP Program		
This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.		
FY2015: (\$0.500) FY2016: (\$0.496)		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
FY2017: (\$0.000)		
Explanation of Change from FY 2016 to FY 2017: The decrease of -\$0.496 from FY 2016 to FY 2017 is due to the program being moved to sustainment.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA			8 / Items Less Than \$5 Million						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0303149K, 0303122K, 0701113K, 0301144K, 0303134K			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Crisis Management System (CMS) / Network Upgrades			- / 24.646	- / 6.854	- / 3.630	- / 5.507	- / -	- / 5.507
P-40a	Category - White House Situation Support Staff (WHSSS) / White House Situation Support Staff (WHSSS)			- / 19.499	- / 7.241	- / 4.617	- / 4.256	- / -	- / 4.256
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Eur Vehicles	P-5a		- / 0.194	- / 0.037	- / -	- / 0.034	- / -	- / 0.034
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Pac Vehicles	P-5a		- / 0.176	- / -	- / 0.060	- / -	- / -	- / -
P-40a	Category - Multinational Information Sharing (MNIS) / Hardware	P-5a		- / 16.997	- / -	- / 0.596	- / 0.623	- / -	- / 0.623
P-40a	Category - Multinational Information Sharing (MNIS) / DNS Management			- / 0.850	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Multinational Information Sharing (MNIS) / Infrastructure			- / 3.266	- / -	- / -	- / -	- / -	- / -
P-40a	Category - White House Communication Agency (WHCA) / WHCA			- / 212.927	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Senior Leadership Enterprise (SLE) / SLE			- / 218.271	- / -	- / -	- / -	- / -	- / -
P-40a	Category - LSA Coop Program / LSA COOP Program			- / -	- / 0.500	- / 0.496	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 496.826	- / 14.632	- / 9.399	- / 10.420	- / -	- / 10.420
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Crisis Management System (CMS) / Network Upgrades			- / 6.025	- / 6.930	- / 6.957	- / 7.096	Continuing	Continuing
P-40a	Category - White House Situation Support Staff (WHSSS) / White House Situation Support Staff (WHSSS)			- / 4.677	- / 4.679	- / 4.722	- / 4.816	Continuing	Continuing
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Eur Vehicles	P-5a		- / -	- / 0.038	- / -	- / 0.038	Continuing	Continuing
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Pac Vehicles	P-5a		- / 0.061	- / -	- / 0.061	- / -	Continuing	Continuing
P-40a	Category - Multinational Information Sharing (MNIS) / Hardware	P-5a		- / 0.708	- / 1.003	- / 1.003	- / 1.023	Continuing	Continuing
P-40a	Category - Multinational Information Sharing (MNIS) / DNS Management			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	Category - Multinational Information Sharing (MNIS) / Infrastructure			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	Category - White House Communication Agency (WHCA) / WHCA			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Senior Leadership Enterprise (SLE) / SLE			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	Category - LSA Coop Program / LSA COOP Program			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 11.471	- / 12.650	- / 12.743	- / 12.973	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million									Aggregated Items Title: Crisis Management System (CMS)						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)		
Network Upgrades																				
Network Upgrades			24.646	1	24.646	6.854	1	6.854	3.630	1	3.630	5.507	1	5.507	-	-	-	5.507	1	5.507
<i>Subtotal: Network Upgrades</i>			-	-	24.646	-	-	6.854	-	-	3.630	-	-	5.507	-	-	-	-	5.507	
Total			-	-	24.646	-	-	6.854	-	-	3.630	-	-	5.507	-	-	-	-	5.507	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Network Upgrades																				
Network Upgrades			6.025	1	6.025	6.930	1	6.930	6.957	1	6.957	7.096	1	7.096	Continuing			Continuing		
<i>Subtotal: Network Upgrades</i>			-	-	6.025	-	-	6.930	-	-	6.957	-	-	7.096	Continuing			Continuing		
Total			-	-	6.025	-	-	6.930	-	-	6.957	-	-	7.096	Continuing			Continuing		

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million							Aggregated Items Title: White House Situation Support Staff (WHSSS)						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			19.499	1	19.499	7.241	1	7.241	4.617	1	4.617	4.256	1	4.256	-	-	-	4.256	1	4.256
<i>Subtotal: White House Situation Support Staff (WHSSS)</i>			-	-	19.499	-	-	7.241	-	-	4.617	-	-	4.256	-	-	-	-	-	4.256
Total			-	-	19.499	-	-	7.241	-	-	4.617	-	-	4.256	-	-	-	-	-	4.256
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
White House Situation Support Staff (WHSSS)																				
Network Upgrades			4.677	1	4.677	4.679	1	4.679	4.722	1	4.722	4.816	1	4.816	Continuing			Continuing		
<i>Subtotal: White House Situation Support Staff (WHSSS)</i>			-	-	4.677	-	-	4.679	-	-	4.722	-	-	4.816	<i>Continuing</i>			<i>Continuing</i>		
Total			-	-	4.677	-	-	4.679	-	-	4.722	-	-	4.816	<i>Continuing</i>			<i>Continuing</i>		

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million								Aggregated Items Title: DISA Pacific and DISA Europe Field Commands					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																				
Vehicles ^(†)			0.193	1	0.193	0.037	1	0.037	-	-	-	0.034	1	0.034	-	-	-	0.034	1	0.034
<i>Subtotal: DISA Eur Vehicles</i>			-	-	0.194	-	-	0.037	-	-	-	-	-	0.034	-	-	-	-	0.034	
DISA Pac Vehicles																				
Vehicles ^(†)			0.176	1	0.176	-	-	-	0.030	2	0.060	-	-	-	-	-	-	-	-	-
<i>Subtotal: DISA Pac Vehicles</i>			-	-	0.176	-	-	-	-	-	0.060	-	-	-	-	-	-	-	-	
Total			-	-	0.370	-	-	0.037	-	-	0.060	-	-	0.034	-	-	-	-	-	0.034
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DISA Eur Vehicles																				
Vehicles ^(†)			-	-	-	0.038	1	0.038	-	-	-	0.038	1	0.038	-	Continuing	-	Continuing	-	Continuing
<i>Subtotal: DISA Eur Vehicles</i>			-	-	-	-	-	0.038	-	-	-	-	-	0.038	-	Continuing	-	Continuing	-	
DISA Pac Vehicles																				
Vehicles ^(†)			0.031	2	0.061	-	-	-	0.031	2	0.061	-	-	-	-	Continuing	-	Continuing	-	
<i>Subtotal: DISA Pac Vehicles</i>			-	-	0.061	-	-	-	-	-	0.061	-	-	-	-	Continuing	-	Continuing	-	
Total			-	-	0.061	-	-	0.038	-	-	0.061	-	-	0.038	-	Continuing	-	Continuing	-	
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				
(†) indicates the presence of a P-5a																				

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million					Aggregated Items: DISA Pacific and DISA Europe Field Commands				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DISA Eur Vehicles												
Vehicles		2017	Army / Europe	MIPR	DISA	Jul 2017	Sep 2017	1	0.034	N		
Vehicles		2019	Army / Europe	MIPR	DISA	Jul 2019	Sep 2019	1	0.038	N		
Vehicles		2021	Army / Europe	Allot	DISA	Jul 2021	Sep 2021	1	0.038	N		
DISA Pac Vehicles												
Vehicles		2018	Army / PACOM	MIPR	DISA	Jul 2018	Sep 2018	2	0.031			
Vehicles		2020	Army / PACOM	MIPR	DISA	Jul 2020	Sep 2020	2	0.031			

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million									Aggregated Items Title: Multinational Information Sharing (MNIS)						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			1.394	1	1.394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EMS/DCN			1.760	1	1.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ECOS			1.252	1	1.252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware			5.342	1	5.342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sensors			1.594	1	1.594	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Crypto ^(†)			2.620	1	2.620	-	-	-	0.024	25	0.596	0.025	25	0.623	-	-	-	0.025	25	0.623
Routers			3.035	1	3.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Hardware			-	-	16.997	-	-	-	-	-	0.596	-	-	0.623	-	-	-	-	-	0.623
DNS Management																				
DNS			0.850	1	0.850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: DNS Management			-	-	0.850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure																				
Infrastructure			3.266	1	3.266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Infrastructure			-	-	3.266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	21.113	-	-	-	-	-	0.596	-	-	0.623	-	-	-	-	-	0.623
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware																				
Connection Approval Process			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EMS/DCN			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ECOS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing		
Sensors			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Crypto ^(†)			0.028	25	0.708	0.040	25	1.003	0.040	25	1.003	0.041	25	1.023	Continuing		Continuing		Continuing	
Routers			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Hardware			-	-	0.708	-	-	1.003	-	-	1.003	-	-	1.023	Continuing		Continuing		Continuing	
DNS Management																				
DNS			-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing		
Subtotal: DNS Management			-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing		
Infrastructure																				
Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing		
Subtotal: Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million								Aggregated Items Title: Multinational Information Sharing (MNIS)							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Total			-	-	0.708	-	-	1.003	-	-	1.003	-	-	1.023	Continuing			Continuing		

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.
(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million					Aggregated Items: Multinational Information Sharing (MNIS)				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware												
Crypto		2016	ViaSat / Washington DC	C / FFP	DISA	Dec 2015	Apr 2016	25	0.024	N		
Crypto		2017	ViaSat / Washington DC	C / FFP	DISA	Dec 2016	Apr 2017	25	0.025	N		
Crypto		2018	ViaSat / Washington DC	C / FFP	DISA	Dec 2017	Apr 2018	25	0.028	N		
Crypto		2019	ViaSat / Washington DC	C / FFP	DISA	Dec 2018	Apr 2019	25	0.040	N		
Crypto		2020	ViaSat / Washington DC	C / FFP	DISA	Dec 2019	Apr 2020	25	0.040	N		
Crypto		2021	ViaSat / Washington DC	C / FFP	DISA	Dec 2020	Apr 2021	25	0.041	N		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million									Aggregated Items Title: White House Communication Agency (WHCA)					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WHCA																				
Broadcast			13.460	1	13.460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Facilities and Infrastructure			12.244	1	12.244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Network and Data			16.663	1	16.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Systems Assurance			26.196	1	26.196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
System of Systems			32.323	1	32.323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport			24.162	1	24.162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Voice and Video Teleconferencing			77.979	1	77.979	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Defense National Leadership Command Capabilities (DNLCC)			9.900	1	9.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: WHCA</i>			-	-	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Total</i>			-	-	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
 WHCA																				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Broadcast			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Facilities and Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Network and Data			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Systems Assurance			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
System of Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Voice and Video Teleconferencing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Defense National Leadership Command Capabilities (DNLCC)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: WHCA</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Total</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million									Aggregated Items Title: Senior Leadership Enterprise (SLE)						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SLE																				
SLE			218.271	1	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: SLE</i>			-	-	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SLE																				
SLE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: SLE</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency														Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 8 / Items Less Than \$5 Million									Aggregated Items Title: LSA Coop Program								
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
LSA COOP Program																						
Contract			-	-	-	0.500	1	0.500	0.496	1	0.496	-	-	-	-	-	-	-	-	-		
<i>Subtotal: LSA COOP Program</i>			-	-	-	-	-	0.500	-	-	0.496	-	-	-	-	-	-	-	-	-		
Total			-	-	-	-	-	0.500	-	-	0.496	-	-	-	-	-	-	-	-	-		
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
LSA COOP Program																						
Contract			-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
<i>Subtotal: LSA COOP Program</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing		Continuing			
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing		Continuing			

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					9 / 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: N/A							
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	14.139	1.921	1.819	1.634	-	1.634	1.806	1.814	1.830	1.866	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	14.139	1.921	1.819	1.634	-	1.634	1.806	1.814	1.830	1.866	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	14.139	1.921	1.819	1.634	-	1.634	1.806	1.814	1.830	1.866	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)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Description:															
The Implementation & Sustainment Center (ISC) provides a portfolio of services that includes legacy capabilities delivered by the Net-Centric Enterprise Services (NCES) Program supporting a resilient and flexible infrastructure that enables a collaborative environment for secure information sharing across the Department of Defense (DoD). These critical warfighter, Business, and Intelligence Mission Area services enable more than two million authorized DoD users to collaborate across the Combatant Commands (COCOMs)/Services/Joint Staff/Agency/Mission Partners using a suite of web-accessible services. The portfolio also includes the DoD Visitor service that transitioned from a Government developed service to a Commercial-Off-the-Shelf annual right-to-use licensed service operating on domain controllers throughout the DoD. This service allows personnel to "go anywhere within the DoD, login, and be productive". It includes the privilege management Authentication Gateway Services (AGS) and the DoD Enterprise Portal Service. The AGS is integrated with the Identity and Access Management services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability. The DoD Enterprise Portal Service provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented secure access to web and application content, critical imagery, intelligence and warfighter information from anywhere, at any time, on any DoD authorized device. The portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by the US Forces, Coalition forces, and Allied forces to support full spectrum joint and expeditionary campaign operations. These enabling benefits include the ability to:															
<ul style="list-style-type: none"> • Enhance collaborative decision-making processes • Improve information sharing and integrated situational awareness • Share and exchange knowledge and services between enterprise units and commands • Share and exchange information between previously unreachable and unconnected sources • Schedule and coordinate meetings with people across the DoD Components • "Go anywhere in the DoD, login, and be productive" • Create and manage mission, community, organization, and user-focused sites from global locations • Exchange knowledge 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 															
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 Line Item Justification: PB 2017 Defense Information Systems Agency							Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title: 9 / 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: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A						
Exhibits Schedule		Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	2 / Federated Search	P-5a		2 / 8.102	1 / 1.016	1 / 0.996	- / -	- / -
P-40a	2 / Centralized Search	P-5a		2 / 3.237	1 / 0.905	1 / 0.823	- / -	- / -
P-40a	3 / SKIWEB			1 / 2.800	- / -	- / -	- / -	- / -
P-40a	4 / DoD Visitor	P-5a		- / -	- / -	- / -	1 / 1.634	- / -
P-40	Total Gross/Weapon System Cost			- / 14.139	- / 1.921	- / 1.819	- / 1.634	- / 1.634
Exhibits Schedule		FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	2 / Federated Search	P-5a		- / -	- / -	- / -	- / -	Continuing
P-40a	2 / Centralized Search	P-5a		- / -	- / -	- / -	- / -	Continuing
P-40a	3 / SKIWEB			- / -	- / -	- / -	- / -	- / -
P-40a	4 / DoD Visitor	P-5a		1 / 1.806	1 / 1.814	1 / 1.830	1 / 1.866	Continuing
P-40	Total Gross/Weapon System Cost			- / 1.806	- / 1.814	- / 1.830	- / 1.866	Continuing

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

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

Justification:
 FY 2015: (\$1.921) Procured the two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Sensitive-but-Unclassified (SBU) Internet Protocol (IP) Data network.

FY 2016: (\$1.819) Procure the two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Secret IP Data network.

Explanation of Change from FY 2015 to FY 2016: The decrease of -\$0.102 from FY 2015 to FY 2016 is attributable to projected changes in licensing costs by the service provider.

FY 2017: (\$1.634) Will procure the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.

Explanation of Change from FY 2016 to FY 2017: The decrease of -\$0.185 is attributable to the decommissioning of Enterprise Search/Catalog along with a projected reduction in license cost for the DoD Visitor right-to-use licenses.

Performance Metrics:
 Usage - Transition all domain controllers using the DoD Visitor Government-Off-the-Shelf DoD Visitor software solution throughout the Department to the commercial solution, Pro-V, without impacting the users ability to go anywhere in the DoD, get access to the local network, and access services from their home station using a web browser.

FY 2015 (Results): While the number of artifacts indexed in the Enterprise Catalog expanded, it was at a slower rate than in the past and the overall Enterprise Search "hit rate" continues to be relatively static.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 9 / 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: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
<p>FY 2016 (Plan): Usage and performance demands are met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.</p> <p>FY 2017 (Estimated): Complete the transition of DoD Visitor software on the Classified and Unclassified Networks.</p> <p>Increased Usage - Scale the enterprise service to meet data owner's demand for usage of the Enterprise Catalog, users demand for stable and improved search performance, and integration of additional federated endpoints into the Enterprise Search service.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 9 / Net Centric Enterprise Services (NCES)									Aggregated Items Title: Net-Centric Enterprise Service						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Federated Search ^(†)			4.051	2	8.102	1.016	1	1.016	0.996	1	0.996	-	-	-	-	-	-	-	-	
<i>Subtotal: Federated Search</i>			-	-	8.102	-	-	1.016	-	-	0.996	-	-	-	-	-	-	-	-	
Centralized Search																				
2 / Centralized Search ^(†)			1.619	2	3.237	0.905	1	0.905	0.823	1	0.823	-	-	-	-	-	-	-	-	
<i>Subtotal: Centralized Search</i>			-	-	3.237	-	-	0.905	-	-	0.823	-	-	-	-	-	-	-	-	
SKIWEB																				
3 / SKIWEB			2.800	1	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: SKIWEB</i>			-	-	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DoD Visitor																				
4 / DoD Visitor ^(†)			-	-	-	-	-	-	-	-	-	1.634	1	1.634	-	-	-	1.634	1	1.634
<i>Subtotal: DoD Visitor</i>			-	-	-	-	-	-	-	-	-	-	-	-	1.634	-	-	-	1.634	
Total			-	-	14.139	-	-	1.921	-	-	1.819	-	-	1.634	-	-	-	-	-	1.634
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Federated Search																				
2 / Federated Search ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	Continuing	
<i>Subtotal: Federated Search</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	Continuing	
Centralized Search																				
2 / Centralized Search ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	Continuing	
<i>Subtotal: Centralized Search</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	Continuing	
SKIWEB																				
3 / SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: SKIWEB</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DoD Visitor																				
4 / DoD Visitor ^(†)			1.806	1	1.806	1.814	1	1.814	1.830	1	1.830	1.866	1	1.866	-	-	Continuing	Continuing	Continuing	
<i>Subtotal: DoD Visitor</i>			-	-	1.806	-	-	1.814	-	-	1.830	-	-	1.866	-	-	Continuing	Continuing	Continuing	
Total			-	-	1.806	-	-	1.814	-	-	1.830	-	-	1.866	-	-	Continuing	Continuing	Continuing	
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				
(†) indicates the presence of a P-5a																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 9 / Net Centric Enterprise Services (NCES)	Aggregated Items Title: Net-Centric Enterprise Service

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 9 / Net Centric Enterprise Services (NCES)					Aggregated Items: Net-Centric Enterprise Service				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Federated Search												
2 / Federated Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	1.016	N		Oct 2014
2 / Federated Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	0.996	N		Oct 2015
Centralized Search												
2 / Centralized Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	0.905	N		Oct 2014
2 / Centralized Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	0.823	N		Oct 2015
DoD Visitor												
4 / DoD Visitor		2017	Tangible / MD	C / FFP	MD	Jun 2017	Jul 2017	1	1.634	N		Dec 2016
4 / DoD Visitor		2018	Tangible / MD	C / FFP	MD	Jun 2018	Jul 2018	1	1.806	N		Dec 2017
4 / DoD Visitor		2019	Tangible / MD	C / FFP	MD	Jun 2019	Jul 2019	1	1.814	N		Dec 2018
4 / DoD Visitor		2020	Tangible / MD	C / FFP	MD	Jun 2020	Jul 2020	1	1.830	N		Dec 2019
4 / DoD Visitor		2021	Tangible / MD	C / FFP	MD	Jun 2021	Jul 2021	1	1.886	N		Dec 2020

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 10 / Defense Information System Network												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303126K					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	383.666	80.056	141.298	87.235	-	87.235	121.492	124.354	114.090	116.468	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	383.666	80.056	141.298	87.235	-	87.235	121.492	124.354	114.090	116.468	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	383.666	80.056	141.298	87.235	-	87.235	121.492	124.354	114.090	116.468	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: Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. Procurement funding primarily supports the Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); DoD Mobility; and a significant satellite communications extension of the DISN. The procurement funding enables the DISN to remain technologically up-to date and capable by achieving the best possible balance between network performance and network cost through a process known as network optimization.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Number / Title: 10 / Defense Information System Network					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303126K				Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A						
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JWICS	P-5a		- / 38.066	- / 8.732	- / 7.792	- / 6.325	- / -	- / 6.325
P-5	Technical Refresh	P-5a		- / 318.302	- / 56.005	- / 64.237	- / 71.864	- / -	- / 71.864
P-5	EPC/SECN	P-5a		- / 7.374	- / 1.624	- / 1.624	- / 1.210	- / -	- / 1.210
P-5	PNVC	P-5a		- / 8.925	- / 7.695	- / 1.377	- / 1.119	- / -	- / 1.119
P-5	DoD Mobility	P-5a		- / 10.999	- / 4.000	- / -	- / -	- / -	- / -
P-5	ISR	P-5a		- / 0.000	- / 2.000	- / 8.568	- / 6.717	- / -	- / 6.717
P-5	OPTICAL			- / -	- / -	- / 57.700	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 383.666	- / 80.056	- / 141.298	- / 87.235	- / -	- / 87.235
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JWICS	P-5a		- / 7.150	- / 7.431	- / 8.123	- / 8.293	Continuing	Continuing
P-5	Technical Refresh	P-5a		- / 110.104	- / 112.387	- / 101.009	- / 103.115	Continuing	Continuing
P-5	EPC/SECN	P-5a		- / 1.307	- / 1.455	- / 1.590	- / 1.623	Continuing	Continuing
P-5	PNVC	P-5a		- / 1.261	- / 1.386	- / 1.515	- / 1.546	Continuing	Continuing
P-5	DoD Mobility	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-5	ISR	P-5a		- / 1.670	- / 1.695	- / 1.853	- / 1.891	Continuing	Continuing
P-5	OPTICAL			- / -	- / -	- / -	- / -	- / -	- / 57.700
P-40	Total Gross/Weapon System Cost			- / 121.492	- / 124.354	- / 114.090	- / 116.468	Continuing	Continuing

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

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

Justification:

FY 2015 (\$80.056)

TR/EOL Equipment Replacement: (\$56.005) - Continued to support the technology replacement of EOL legacy technologies such as ATM and Time-Division Multiplexings (TDMs). Technology replacement efforts included the removal of EOL Asynchronous Transfer Mode (ATM) services from the DISN in order to meet the DoD-mandated date of 31 December 2015. Supported the replacement of legacy cryptographic equipment currently used throughout the SIPRNet, as directed by National Security Agency (NSA). Facilitated transition of legacy Voice and Video services to the IP based technology. Plans included technology refreshment of legacy TDM nodal voice backbone to Voice Over IP architecture in Pacific Theater of Operations (PAC), and the implementation of Enterprise Classified Voice over IP (ECVoIP) in a virtualized environment. Supported the replacement of current EOL out-of-band IP equipments for the DISN Operational Support Systems (OSS) as well as architectural upgrades to the OSS Information Sharing Services (ISS) Central to prevent failovers and allow expanded operational capacity and availability. This effort is critical to DISA's ability to assure DISN. The OSS provides network management capabilities used for the Operations, Administration, Management, and Provisioning (OAM&P) of the DISN and DISN services.

JWICS: (\$8.732) - Continued to support deployment of JWICS transport core nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AOR's) globally. Also supported retirement of legacy JWICS core capabilities at locations in Continental United States (CONUS), U.S. European Command (EUCOM) and U.S. Pacific Command (PACOM) AOR's as services migrate over to transport core. Continued the alignment of JWICS/Intelligence Communities (IC) terrestrial communications systems into DISA (and other partner) converged satellite access

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 10 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
points for seamless tactical delivery of services. Included continuation of engineering efforts with DISA to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.		
EPC/SECN (\$1.624) - Procured additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles were procured and installed at EPC/SECN sites.		
PNVC: (\$7.695) - Install of PNVC equipment suites at the fixed sites continued according to a prioritized order. Began to install at eleven more sites. Spares of each equipment type were also purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures were purchased for fourteen special users.		
DoD Mobility: (\$4.000) - Funding supported the purchase, installation and integration of two (2) Mobility Gateways with required Network Operations infrastructure. Also supported the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering. Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service: (\$2.000) - Funding supported the initial purchase, installation and integration of the digital conversion equipments used for Motion Video, such as transrating and transcoding infrastructure equipments. Once implemented the transrating and transcoding devices will provide efficient bandwidth-reducing mechanisms required to support the increase in bandwidth requirements for ISR Full Motion Video (FMV) dissemination.		
FY 2016 (\$141.298)		
Tech Refresh: (\$64.237) - Purchase and install EOL replacement equipment for Internet Access Point (IAP) router layers, Multi-Protocol Label Switching (MPLS) and Optical layers replacement, T320 Replacement router equipment, Data Communication Network (DCN) (out of bandwidth network monitoring capability), Voice over Internet Protocol (VoIP) Enterprise Session Controllers, Communications Security (COMSEC) unit replacement, and Enterprise E-911 Emergency Services capabilities.		
OPTICAL/Transport Network (OTN): (\$57.700) - Will provide optical fiber links upgrades in European Command (EUCOM) Area of Responsibility (AOR) as a part of the overarching EUCOM infrastructure consolidation effort. The planned upgrades will encompass upgrades to 12 optical fiber links, 22 Optical Add-Drop Multiplexer (OADM) Sites, and 19 Optical Line Amplifier (OLA) sites. This will ensure that the EUCOM's IP Transport and its single security architecture, the Joint Regional Security Stacks (JRSS), reach the Full Operation Capability (FOC). Will also provide End-of-Life (EOL) technology replacements on the legacy transport systems, which will enable 100G capability and the enterprise unified capabilities.		
JWICS: (\$7.792) - Upgrades of three JWICS nodes are planned to continue retirement of legacy JWICS core capabilities, as services migrate over to the transport core. Will include continuation of engineering efforts with DISA to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to maximize lower sustainment costs.		
EPC/SECN: (\$1.624) - Will procure equipment to support modernization of non-SATCOM inter-switch backbone connectivity for sites supporting EPC/SECN and eventually PNVC, to include support of day-to-day system monitoring and telemetry, as well as conference management. Also supports procurement of smaller peripherals and switch cards to sustain the system and meet cybersecurity requirements.		
PNVC: (\$1.377) - Planned installation of fewer PNVC equipment suites (from fourteen sites in 2015 to two fixed sites in 2016) will continue according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for two additional special users. Field installation support will be provided for three aircraft and maritime platforms.		
ISR: (\$8.568) - Continue the installation of the KuSS multi-band hub and SATCOM earth terminal at two fixed sites based on a prioritized schedule coordinated with AFRICOM. Spares will also be purchased and stored on-site to preclude delays in shipping and ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 10 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A Item MDAP/MAIS Code(s): N/A		
Explanation of Change from FY 2015 to FY 2016: The increase of +\$61.242 from FY 2015 to FY 2016 is due to a one-time funding increase in FY 2016 to provide optical links upgrades in support the EUCOM infrastructure consolidation, additional DISN Tech refresh requirements for MPLS routers and Optical link upgrades, planned procurement and installation of ISR transport services to enable ISR full motion video infrastructure, as well as, decreases from the completion of the Network Operations capability integration at four DoD Mobility Gateways, and a reduced number of planned installation of PNVC equipment suites.		
FY 2017 (\$87.235)		
Tech Refresh: (\$71.864) Will perform optical transport upgrades throughout the DISN, in support the Next Generation Optical Network. Will also support the transition to the Internet Protocol (IP) based network through replacement of legacy Provider Edge (PE) routers with the Multiprotocol Label Switching (MPLS) technology at the DISN node sites. The funds will also support the SIPRNet Access migration, DISN Red Switch Network (DRSN) transport transition, as well as replacement of legacy Voice and Video equipment in support of the Unified Capabilities.		
JWICS: (\$6.325) Funds will support upgrades at four JWICS node sites and decommissioning of legacy Core equipment at five sites, as JWICS continues its migration to the optical transport infrastructure. Will also provide joint engineering and expansion efforts to ensure delivery of service to the edge locations through JIE, and retire legacy TDM paths to maximize both operational and cost efficiencies.		
EPC/SECN: (\$1.210) - Will continue to procure equipment to support modernization of non-SATCOM interswitch backbone connectivity for sites supporting EPC/SECN and PNVC, to include support of day to day system monitoring and telemetry, as well as conference management. Funding also supports purchases of equipment to maintain test lab equipment configurations to support testing and troubleshooting for system sustainment and performance.		
PNVC: (\$1.119) Continue to field PNVC equipment suites (7 sites) and purchase depot spares to support baseband kit users.		
ISR: (\$6.717) Continue the installation of the KuSS multi-band hub at selected SATCOM based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.		
Explanation of Change from FY 2016 to FY 2017: The decrease of -\$54.063 from FY 2016 to FY 2017 is due to the removal of one-time funding received in FY 2016 for the support the consolidation of the network infrastructure in the EUCOM AOR, the Optical transport layer replacement for the DISN and reductions to diversity requirements in the CONUS NW region.		
Performance Metrics: EPC/SECN:		
Switch Replacement FY 2015 0 Planned FY 2016 0 Planned FY 2017 0 Planned		
Equipment upgrades FY 2015 6 Planned / 2 Completed, 4 deferred FY 2016 10 Planned FY 2017 5 Planned		
PNVC: Equipment Purchases (sites) FY 2015 14 Planned / 14 Completed FY 2016 2 Planned		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 10 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
FY 2017 15 Planned		
Sites Upgraded FY 2015 6 Planned / 0 Completed (upgrades are continuing) FY 2016 8 Planned FY 2017 4 Planned		
TR/EOL Equipment Replacement: Communications Security (COMSEC) FY 2015 220 Planned / 0 Completed (equipment purchase only) FY 2016 - FY 2017 29 sites planned		
MPLS Implementation FY 2015 8 Planned / 7 Completed FY 2016 65 Planned FY 2017 35 Planned		
Optical Transport Network (OTN) FY 2015 11 Planned / 11 Completed FY 2016 48 planned FY 2017 5 Planned		
Tactical IP FY 2015 - FY 2016 - FY 2017 – 14 Planned		
DATMS Eliminations FY 2015 12 Planned / 12 Completed FY 2016 - FY 2017 -		
IP Video Suites FY 2015 - N/A FY 2016 - N/A FY 2017 3 Planned		
IAP Replacement FY 2015 10 Planned / 10 Completed FY 2016 10 Planned		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 10 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
FY 2017 –		
T320 Replacement FY 2015 17 Planned / 17 Completed FY 2016 8 Planned FY 2017 -		
DoD Enterprise Help Desk FY 2015 2 Planned / 2 Completed FY 2016 - FY 2017 -		
DNS Hardening FY 2015 1 Planned / 1 Completed FY 2016 - FY 2017 -		
IP Compression FY 2015 6 Planned / 0 completed (project cancelled)		
VoIP Enterprise Session Controllers FY 2015 3 Planned / 3 completed FY 2016 3 Planned FY 2017 7 Planned		
Time-Division Multiplexing (TDM) (low-speed) to IP FY 2016 – FY 2017 6 Planned		
Voice ISP FY 2016 3 Planned FY 2017 5 Planned		
Data Communication Network (OSS) FY 2015 6 Planned / 6 Completed FY 2016 5 Planned FY 2017 -		
JWICS: ATM to IP Transition Router Deployments FY 2015 68 Planned / 66 Completed		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 10 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
FY 2016 0 Planned FY 2017 0 Planned		
10GE Encryptors Deployed Encryptor Upgrades FY 2015 9 Planned / 12 Completed FY 2016 20 Planned FY 2017 20 Planned		
WAN Optimizers Optimizer Deployments FY 2015 9 Planned / 4 Completed FY 2016 0 Planned FY 2017 5 Planned		
JWICS Transport Core Fit Up Actions FY 2015 5 Planned / 3 Completed FY 2016 0 Planned FY 2017 4 Planned		
JWICS SATCOM Modernization FY 2015 5 Planned / 1 Completed FY 2016 0 Planned FY 2017 0 Planned		
JWICS Legacy Core Decommissioning FY 2015 5 Planned / 2 Completed FY 2016 4 Planned FY 2017 5 Planned		
DoD Mobility: Mobility Gateway installations FY 2015 4 Planned / 4 Completed FY 2016 2 Planned		
ISR Transport Service: Transrating/Transcoding FY 2015 FY 2016 2 Planned FY 2017 2 Planned		
Ku Spread Spectrum (Kuss) MultiBand Hub		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 10 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
FY 2015 - FY 2016 2 Planned FY 2017	Ka/Ku Terminal FY 2015 - FY 2016 2 Planned FY 2017	

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / JWICS						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		38.066	8.732	7.792	6.325	-	6.325	7.150	7.431	8.123	8.293	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		38.066	8.732	7.792	6.325	-	6.325	7.150	7.431	8.123	8.293	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		38.066	8.732	7.792	6.325	-	6.325	7.150	7.431	8.123	8.293	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Type 1 Encryption (HAIPE) 1 Gbps ^(†)	0.026	166	4.316	0.020	20	0.400	0.020	55	1.100	0.020	80	1.600	-	-	-	0.020	80	1.600
Type 1 Encryption (HAIPE) 10 Gbps ^(†)	0.045	26	1.170	0.100	15	1.500	0.060	20	1.200	0.060	10	0.600	-	-	-	0.060	10	0.600
TPE Equipment (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO) ^(†)	0.252	38	9.568	0.250	8	2.000	0.400	8	3.200	-	-	-	-	-	-	-	-	-
Miscellaneous Install Materials ^(†)	0.042	8	0.334	0.080	9	0.720	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Additional Cards) ^(†)	0.472	1	0.472	0.963	1	0.963	-	-	-	-	-	-	-	-	-	-	-	-
Edge Equipment (FY15 - FY17) ^(†)	-	-	-	0.300	8	2.400	0.100	8	0.800	0.067	50	3.362	-	-	-	0.067	50	3.362
JWICS Core Routers (CISCO) Interface Card (FY15-17) ^(†)	-	-	-	0.080	2	0.160	0.300	2	0.600	0.300	2	0.600	-	-	-	0.300	2	0.600
Contract Fees ^(†)	0.182	1	0.182	0.589	1	0.589	0.892	1	0.892	0.163	1	0.163	-	-	-	0.163	1	0.163

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network									Item Number / Title [DODIC]: - / JWICS																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
<i>Subtotal: Recurring Cost</i>	-	-	38.066	-	-	8.732	-	-	7.792	-	-	6.325	-	-	-	-	-	6.325											
<i>Subtotal: Hardware Cost</i>	-	-	38.066	-	-	8.732	-	-	7.792	-	-	6.325	-	-	-	-	-	6.325											
Gross/Weapon System Cost	-	-	38.066	-	-	8.732	-	-	7.792	-	-	6.325	-	-	-	-	-	6.325											
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
Hardware Cost																													
Recurring Cost																													
Type 1 Encryption (HAIPE) 1 Gbps ^(†)	0.020	60	1.200	0.020	60	1.200	0.020	60	1.200	0.020	60	1.200			Continuing		Continuing												
Type 1 Encryption (HAIPE) 10 Gbps ^(†)	0.060	10	0.600	-	-	-	-	-	-	-	-	-			Continuing		Continuing												
TPE Equipment (Juniper Routers)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing		Continuing												
JWICS Core Routers (CISCO) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing		Continuing												
Miscellaneous Install Materials ^(†)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing		Continuing												
IXIA Test Equipment (Inc Cards)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing		Continuing												
IXIA Test Equipment (Additional Cards) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing		Continuing												
Edge Equipment (FY15 - FY17) ^(†)	0.083	60	4.989	0.087	70	6.056	0.095	70	6.674	0.095	70	6.674			Continuing		Continuing												
JWICS Core Routers (CISCO) Interface Card (FY15-17) ^(†)	0.300	1	0.300	-	-	-	-	-	-	-	-	-			Continuing		Continuing												
Contract Fees ^(†)	0.052	1	0.052	0.175	1	0.175	0.249	1	0.249	0.419	1	0.419			Continuing		Continuing												
<i>Subtotal: Recurring Cost</i>	-	-	7.150	-	-	7.431	-	-	8.123	-	-	8.293			Continuing		Continuing												
<i>Subtotal: Hardware Cost</i>	-	-	7.150	-	-	7.431	-	-	8.123	-	-	8.293			Continuing		Continuing												
Gross/Weapon System Cost	-	-	7.150	-	-	7.431	-	-	8.123	-	-	8.293			Continuing		Continuing												

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network				Item Number / Title [DODIC]: - / JWICS					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	20	0.020	Y		Jul 2014
Type 1 Encryption (HAIPE) 1 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	55	0.020	Y		Jul 2015
Type 1 Encryption (HAIPE) 1 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Oct 2016	80	0.020	Y		Jul 2016
Type 1 Encryption (HAIPE) 1 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	60	0.020	Y		Jul 2017
Type 1 Encryption (HAIPE) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	60	0.020	Y		Jul 2018
Type 1 Encryption (HAIPE) 1 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Dec 2020	60	0.020	Y		Jul 2019
Type 1 Encryption (HAIPE) 1 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Dec 2021	60	0.020			Jul 2020
Type 1 Encryption (HAIPE) 10 Gbps		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	15	-	Y		Jul 2014
Type 1 Encryption (HAIPE) 10 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2015	Jan 2016	20	0.060	Y		Jul 2015
Type 1 Encryption (HAIPE) 10 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2016	Jan 2017	10	0.060	Y		Jul 2016
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2017	Jan 2018	10	0.060	Y		Jul 2017
JWICS Core Routers (CISCO)		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2015	Jul 2015	8	0.250	Y		Nov 2014
JWICS Core Routers (CISCO)		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2016	Jul 2016	8	0.400	Y		Nov 2015
Miscellaneous Install Materials		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	9	0.080	Y		Jul 2014
Miscellaneous Install Materials		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	-	-	N		Jul 2015
Miscellaneous Install Materials		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Jan 2017	-	-	N		Jul 2016
Miscellaneous Install Materials		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	-	-	N		Jul 2017
Miscellaneous Install Materials		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	-	-	N		Jul 2018
Miscellaneous Install Materials		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Jan 2020	-	-	N		Jul 2019
Miscellaneous Install Materials		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Jan 2021	-	-	N		Jul 2020

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network				Item Number / Title [DODIC]: - / JWICS					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
IXIA Test Equipment (Additional Cards)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	1	0.086	Y		Nov 2014
IXIA Test Equipment (Additional Cards)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	-	-	N		Nov 2016
IXIA Test Equipment (Additional Cards)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	-	-	N		Nov 2017
Edge Equipment (FY15 - FY17)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	8	0.300	Y		Nov 2014
Edge Equipment (FY15 - FY17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	8	0.100	Y		Nov 2015
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	50	0.100	Y		Nov 2016
Edge Equipment (FY15 - FY17)		2018	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2018	Jan 2018	60	0.100	Y		Nov 2017
Edge Equipment (FY15 - FY17)		2019	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2019	Mar 2019	70	0.100	Y		Nov 2018
Edge Equipment (FY15 - FY17)		2020	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2020	Mar 2020	70	0.100	Y		Nov 2019
Edge Equipment (FY15 - FY17)		2021	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2021	Mar 2021	70	0.100	Y		Jul 2020
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	2	0.080	Y		Nov 2014
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	2	0.300	Y		Nov 2015
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	2	0.300	Y		Nov 2016
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.300	Y		Nov 2017
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	-	0.300	Y		Nov 2018
Contract Fees		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Jan 2015	Mar 2015	1	0.589	Y		Nov 2014
Contract Fees		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.683	Y		Nov 2015
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.346	Y		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.276	Y		Nov 2017
Contract Fees		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.418	Y		Nov 2018
Contract Fees		2020	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.494	Y		Nov 2018

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)		318.302	56.005	64.237	71.864	-	71.864	110.104	112.387	101.009	103.115	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P-1) (\$ in Millions)		318.302	56.005	64.237	71.864	-	71.864	110.104	112.387	101.009	103.115	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)		318.302	56.005	64.237	71.864	-	71.864	110.104	112.387	101.009	103.115	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)		-	-	-	-	-	-	-	-	-	-	-	-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																	
Recurring Cost																	
COMSEC Refresh ^(t)	0.094	161	15.080	-	-	-	0.073	78	5.694	0.069	76	5.253	-	-	-		
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-		
DISN Core Router Refresh ^(t)	21.289	1	21.289	-	-	-	-	-	-	0.228	55	12.550	-	-	-		
OTN EOL (Optical Refresh) ^(t)	6.585	1	6.585	-	-	-	0.379	48	18.192	0.463	12	5.560	-	-	-		
Timing and Synchronization (T&S)	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-		
T&S ENG/Install/Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-		
VoSIP Equipment	0.136	1	0.136	-	-	-	-	-	-	-	-	-	-	-	-		
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-		
SBU Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-		
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-		
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-		
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-		
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total												
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)										
COMSEC Installs and Shipping ^(†)	0.020	153	3.060	-	-	-	-	-	-	0.033	285	9.265	-	-	-	0.033	285	9.265										
COMSEC Refresh/KIV-7M ^(†)	0.024	144	3.516	0.028	107	2.996	-	-	-	-	-	-	-	-	-	-	-	-										
COMSEC Refresh KG-175 A/B ^(†)	-	-	-	-	-	-	-	-	-	0.034	214	7.206	-	-	-	0.034	214	7.206										
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards ^(†)	0.089	35	3.115	0.095	65	6.190	-	-	-	0.285	28	7.972	-	-	-	0.285	28	7.972										
IP Video Suite - Enterprise Video (resulting from Pilot) ^(†)	-	-	-	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-										
Core Router Refresh - Juniper T320 and Ancillary Equipment ^(†)	-	-	-	0.204	17	3.467	1.512	8	12.096	-	-	-	-	-	-	-	-	-										
Enterprise VoIP ^(†)	-	-	-	-	-	-	-	-	-	2.000	3	6.001	-	-	-	2.000	3	6.001										
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
IAP Router Replacement ^(†)	-	-	-	0.470	10	4.700	0.470	10	4.700	-	-	-	-	-	-	-	-	-										
OTS Cienna ^(†)	-	-	-	-	-	-	-	-	-	0.216	26	5.626	-	-	-	0.216	26	5.626										
P/OTN Layer ^(†)	-	-	-	-	-	-	0.820	3	2.460	0.816	15	12.235	-	-	-	0.816	15	12.235										
DCN Refresh ^(†)	-	-	-	0.875	4	3.500	0.875	5	4.375	-	-	-	-	-	-	-	-	-										
DATMS Upgrade existing NIPRnet routers	0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
DATMS Upgrade existing SIPRnet routers	0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
DATMS New NIPRnet routers	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
DATMS KIV-175A Encryptor	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Optical Refresh ODXC	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Optical Refresh MSPP	0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total											
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)									
Core Router Refresh 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
OSS Refresh	5.053	2	10.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
IP Video Pilot	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
OTN for DATMS Elimination (Optical Refresh)	22.823	1	22.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Eng/Site Surveys/ Install	5.800	1	5.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
MFS and MFSS	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
CRM	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Information System Sharing ^(†)	2.105	1	2.105	-	-	-	1.005	2	2.010	-	-	-	-	-	-	-	-	-									
MFS Enhancements	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Rapid Provisioning	3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Juniper M40E Replacement	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
DISN Converged Access for DATMS Elimination	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Domain Name System (DNS) ^(†)	-	-	-	0.250	1	0.250	-	-	-	-	-	-	-	-	-	-	-	-									
CISCO and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Juniper PIC + Insalls	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total											
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Configuration and Control Management (NCCM) system Replacement (NCCM-R) ^(†)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Logistics Support ^(†)	1.300	1	1.300	1.300	1	1.300	-	-	-	-	-	-	-	-	-	-	-	-									
DISN Test & Evaluation Network (T&E) ^(†)	-	-	-	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-									
Internet Protocol (IP) Compression Conversion ^(†)	-	-	-	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-									
TDM to IP Transition (sub 1.5 Mbps speed upgrade) ^(†)	-	-	-	0.160	10	1.600	-	-	-	-	-	-	-	-	-	-	-	-									
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs) ^(†)	-	-	-	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-									
Enterprise E-911 Emergency Services (ESC feature) ^(†)	-	-	-	5.136	1	5.136	-	-	-	-	-	-	-	-	-	-	-	-									
Information Security Systems (ISS) Central ^(†)	-	-	-	0.750	2	1.500	-	-	-	-	-	-	-	-	-	-	-	-									
Tactical Internet Protocol (IP) Network ^(†)	-	-	-	0.465	16	7.440	-	-	-	-	-	-	-	-	-	-	-	-									
Voice ISP	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
DISN Test & Evaluation Network ^(†)	-	-	-	-	-	-	0.045	40	1.800	-	-	-	-	-	-	-	-	-									
Voice Over IP (VoIP) ESCs ^(†)	-	-	-	-	-	-	1.667	3	5.001	-	-	-	-	-	-	-	-	-									
Information Security Systems (ESS) Central ^(†)	-	-	-	-	-	-	1.044	1	1.044	-	-	-	-	-	-	-	-	-									
Enterprise e-911 Emergency Services ^(†)	-	-	-	-	-	-	3.409	2	6.818	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	302.690	-	-	50.405	-	-	64.237	-	-	71.864	-	-	-	-	-	71.864									
<i>Subtotal: Hardware Cost</i>	-	-	302.690	-	-	50.405	-	-	64.237	-	-	71.864	-	-	-	-	-	71.864									
Support - Technical Refresh Cost																											

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total									
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
DATMS Contract Fee	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Optical Refresh Contract Fee	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
MFS and MFSS Contract Fee	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Core Router Refresh Installation	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
DATMS (NM-MPLS) Performance Management Collection and Analysis ^(†)	0.355	1	0.355	0.350	16	5.600	-	-	-	-	-	-	-	-	-	-	-	-							
DATMS (NM-MPLS) Site Performance and Collection Probe	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
DATMS (NM-MPLS) Contract Fee	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
QOS Router Installation	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Site Surveys	0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
DATMS Installation	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Support - Technical Refresh Cost</i>	-	-	15.074	-	-	5.600	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost	-	-	318.302	-	-	56.005	-	-	64.237	-	-	71.864	-	-	-	-	-	71.864							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost									
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
Hardware Cost																									
Recurring Cost																									
COMSEC Refresh ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing							
Optical Refresh SN9000 + Cards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing							
DISN Core Router Refresh ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing							
OTN EOL (Optical Refresh) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing							

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network									Item Number / Title [DODIC]: - / Technical Refresh									
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost						
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Timing and Synchronization (T&S)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
T&S ENG/Install/Warehousing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
VoSIP Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
Test and Evaluation Net Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
SBU Voice On Netting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
Unified Capabilities Evolution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
Voice Conditioning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
Voice Signaling	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
DMS (Organizational Message Service)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
COMSEC Installs and Shipping ^(†)	0.037	400	14.830	0.019	400	7.772	0.015	400	5.938	0.018	400	7.016	-	-	-	Continuing		Continuing				
COMSEC Refresh/KIV-7M ^(†)	0.030	253	7.501	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
COMSEC Refresh KG-175 A/B ^(†)	0.041	279	11.370	0.044	279	12.370	0.030	279	8.370	0.034	279	9.370	-	-	-	Continuing		Continuing				
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
IP Video Suite - Enterprise Video (resulting from Pilot) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
Core Router Refresh - Juniper T320 and Ancillary Equipment ^(†)	1.992	8	15.936	0.993	8	7.947	1.609	8	12.871	1.623	8	12.981	-	-	-	Continuing		Continuing				
Enterprise VoIP ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
C-PE Replacement (IPT-PE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
IAP Router Replacement ^(†)	0.467	19	8.878	0.518	19	9.837	0.362	19	6.878	0.362	19	6.878	-	-	-	Continuing		Continuing				
OTS Cienna ^(†)	0.467	27	12.622	1.246	28	34.888	1.213	28	33.964	1.213	28	33.964	-	-	-	Continuing		Continuing				
P/OTN Layer ^(†)	0.947	32	30.312	0.945	32	30.248	0.789	32	25.248	0.789	32	25.248	-	-	-	Continuing		Continuing				
DCN Refresh ^(†)	0.475	18	8.542	0.533	18	9.596	0.419	18	7.541	0.419	18	7.541	-	-	-	Continuing		Continuing				

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network									Item Number / Title [DODIC]: - / Technical Refresh									
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost						
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
DATMS Upgrade existing NIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
DATMS Upgrade existing SIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
DATMS New NIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
DATMS KIV-175A Encryptor	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Optical Refresh ODXC	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Optical Refresh MSPP	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Optical Refresh M13	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Core Router Refresh Worldwide Cards and Ports	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
QOS Router (SEWP)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
QOS Router (TO-33)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
OSS Refresh	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
IP Video Pilot	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
OTN for DATMS Elimination (Optical Refresh)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Eng/Site Surveys/ Install	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
MFS and MFSS	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Core Router ENG/Site Surveys/Warehousing	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
MPLS	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
CRM	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Information System Sharing ^(t)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
MFS Enhancements	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Order Entry	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Rapid Provisioning	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
CORE Router Refresh	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Optical Refresh	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Network Management Enhancement (MPLS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network									Item Number / Title [DODIC]: - / Technical Refresh									
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost						
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Juniper M40E Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
DISN Converged Access for DATMS Elimination	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Domain Name System (DNS) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
CISCO and Juniper Cart Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Juniper PIC + Insalls	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Information Security Systems (ISS) (cross-domain solution)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Logistics Support ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
DISN Test & Evaluation Network (T&E) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Internet Protocol (IP) Compression Conversion ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
TDM to IP Transition (sub 1.5 Mbps speed upgrade) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Enterprise E-911 Emergency Services (ESC feature) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Information Security Stems (ISS) Central ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Tactical Internet Protocol (IP) Network ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Voice ISP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network									Item Number / Title [DODIC]: - / Technical Refresh									
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost						
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
DISN Test & Evaluation Network ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Voice Over IP (VoIP) ESCs ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Information Security Systems (ESS) Central ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Enterprise e-911 Emergency Services ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	110.104	-	-	112.387	-	-	101.009	-	-	103.115	-	-	<i>Continuing</i>	<i>Continuing</i>						
<i>Subtotal: Hardware Cost</i>	-	-	110.104	-	-	112.387	-	-	101.009	-	-	103.115	-	-	<i>Continuing</i>	<i>Continuing</i>						
Support - Technical Refresh Cost																						
DATMS Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
Optical Refresh Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
MFS and MFSS Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
Core Router Refresh Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
Core Router Refresh Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
DATMS (NM-MPLS) Performance Management Collection and Analysis ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
DATMS (NM-MPLS) Site Performance and Collection Probe	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
DATMS (NM-MPLS) Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
QOS Router Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
Site Surveys	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
DATMS Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
<i>Subtotal: Support - Technical Refresh Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>					
Gross/Weapon System Cost	-	-	110.104	-	-	112.387	-	-	101.009	-	-	103.115	-	-	Continuing	Continuing						

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network				Item Number / Title [DODIC]: - / Technical Refresh					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMSEC Refresh		2016	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	78	0.073	Y		Dec 2015
DISN Core Router Refresh		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	55	0.210	Y		Dec 2016
OTN EOL (Optical Refresh)		2016	TBD / TBD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	48	0.379	Y		Dec 2015
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	285	0.029	Y		Mar 2017
COMSEC Installs and Shipping		2018	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2018	Sep 2018	400	0.031	N		Mar 2018
COMSEC Installs and Shipping		2019	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2019	Sep 2019	400	0.031	N		Mar 2019
COMSEC Installs and Shipping		2020	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Jan 2020	Apr 2020	400	0.031	N		Mar 2019
COMSEC Refresh/ KIV-7M		2015	NSA / MD	C / CPFF	DITCO, IL	Mar 2015	Aug 2015	107	0.028	Y		Dec 2014
COMSEC Refresh/ KIV-7M		2018	NSA / MD	C / CPFF	DITCO, IL	Apr 2018	Sep 2018	253	0.029	N		Mar 2018
COMSEC Refresh KG-175 A/B		2017	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2017	Jun 2017	214	0.029	Y		Mar 2017
COMSEC Refresh KG-175 A/B		2018	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2018	Jun 2018	279	0.030	Y		Mar 2018
COMSEC Refresh KG-175 A/B		2019	General Dynamics / Scottsdale, AZ	C / FFP	DITCO Scott AFB, IL	Apr 2019	Jun 2019	279	0.030	Y		Mar 2019
COMSEC Refresh KG-175 A/B		2020	General Dynamics / Scottsdale, AZ	C / FFP	DITCO Scott AFB, IL	Apr 2020	Apr 2020	279	0.030	Y		Mar 2020
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2015	GSM ETI / Various	C / CPFF	DITCO, IL	May 2015	Aug 2015	65	0.052	Y		Mar 2015
IP Video Suite - Enterprise Video (resulting from Pilot)		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Feb 2015	Aug 2015	4	3.541	Y		Dec 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Jun 2015	17	0.435	Y		Mar 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2016	Aug 2016	8	1.512	Y		Mar 2016
Core Router Refresh - Juniper T320 and Ancillary Equipment		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2018	Aug 2018	8	1.492	N		Mar 2018
Core Router Refresh - Juniper T320 and Ancillary Equipment		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	May 2019	Aug 2019	8	1.492	N		Mar 2019
Core Router Refresh - Juniper T320 and Ancillary Equipment		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2020	Aug 2020	8	1.492	N		Mar 2020
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	1.667	Y		Mar 2017
IAP Router Replacement		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	10	0.470	Y		Mar 2015
IAP Router Replacement		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	0.470	Y		Mar 2016
IAP Router Replacement		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	19	0.362	N		Mar 2018
IAP Router Replacement		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	19	0.362	N		Mar 2019
IAP Router Replacement		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	19	0.362	N		Mar 2020
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	26	0.901	N		Mar 2017
OTS Cienna		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	27	0.933	N		Mar 2018

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network					Item Number / Title [DODIC]: - / Technical Refresh				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
OTS Cienna		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	28	1.246	N		Mar 2019
OTS Cienna		2020	GSM ETI / Various	Allot	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	28	1.213	N		Mar 2019
P/OTN Layer		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	3	0.820	N		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.815	N		Mar 2017
P/OTN Layer		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	32	0.791	N		Mar 2018
P/OTN Layer		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	32	0.789	N		Mar 2019
P/OTN Layer		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	32	0.789			Mar 2020
DCN Refresh		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	4	0.875	Y		Dec 2014
DCN Refresh		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	5	0.875	Y		Mar 2016
DCN Refresh		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	18	0.419	N		Mar 2018
DCN Refresh		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	18	0.369	N		Mar 2019
DCN Refresh		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	18	0.419	N		Mar 2020
Information System Sharing		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	2	1.005	Y		Mar 2016
Domain Name System (DNS)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	0.250	Y		Dec 2014
Logistics Support		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	1.300	Y		Dec 2014
DISN Test & Evaluation Network (T&E)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	40	0.045	Y		Mar 2015
Internet Protocol (IP) Compression Conversion		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	6	0.416	Y		Dec 2014
TDM to IP Transition (sub 1.5 Mbps speed upgrade)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	10	0.160	Y		Dec 2014
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	3	1.667	Y		Mar 2015
Enterprise E-911 Emergency Services (ESC feature)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	1	5.000	Y		Mar 2015
Information Security Systems (ISS) Central		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	2	0.750	Y		Mar 2015
Tactical Internet Protocol (IP) Network		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	16	0.465	Y		Mar 2015
DISN Test & Evaluation Network		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Feb 2016	May 2016	40	0.045	Y		
Voice Over IP (VoIP) ESCs		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	3	1.667	Y		
Information Security Systems (ESS) Central		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Jan 2016	Apr 2016	1	0.998	Y		
Enterprise e-911 Emergency Services		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	2	3.409	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DATMS (NM-MPLS) Performance Management Collection and Analysis		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	16	0.350	Y		Mar 2014

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency											Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network							Item Number / Title [DODIC]: - / EPC/SECN							
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		7.374	1.624	1.624	1.210	-	1.210	1.307	1.455	1.590	1.623	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		7.374	1.624	1.624	1.210	-	1.210	1.307	1.455	1.590	1.623	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		7.374	1.624	1.624	1.210	-	1.210	1.307	1.455	1.590	1.623	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																		
Recurring Cost																		
EPC/SECN Component Upgrades ^(†)	0.043	140	6.037	0.055	27	1.486	0.150	10	1.496	0.181	6	1.084	-	-	-	0.181	6	1.084
<i>Subtotal: Recurring Cost</i>	-	-	6.037	-	-	1.486	-	-	1.496	-	-	1.084	-	-	-	-	-	1.084
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	6.037	-	-	1.486	-	-	1.496	-	-	1.084	-	-	-	-	-	1.084
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation ^(†)	0.061	22	1.337	0.023	6	0.139	0.016	8	0.128	0.021	6	0.126	-	-	-	0.021	6	0.126
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	1.337	-	-	0.138	-	-	0.128	-	-	0.126	-	-	-	-	-	0.126
<i>Gross/Weapon System Cost</i>	-	-	7.374	-	-	1.624	-	-	1.624	-	-	1.210	-	-	-	-	-	1.210
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / EPC/SECN							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
EPC/SECN Component Upgrades ^(†)	0.021	52	1.107	0.242	6	1.455	0.265	6	1.590	1.623	1	1.623	Continuing			Continuing				
<i>Subtotal: Recurring Cost</i>	-	-	1.107	-	-	1.455	-	-	1.590	-	-	1.623	<i>Continuing</i>			<i>Continuing</i>				
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	1.107	-	-	1.455	-	-	1.590	-	-	1.623	<i>Continuing</i>			<i>Continuing</i>				
Support - EPC/SECN - Support Cost																				
EPC/SEC Switch Replacement Installation ^(†)	0.025	8	0.200	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	0.200	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>				
Gross/Weapon System Cost	-	-	1.307	-	-	1.455	-	-	1.590	-	-	1.623	Continuing			Continuing				

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network					Item Number / Title [DODIC]: - / EPC/SECN				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	27	0.055	Y		Nov 2014
EPC/SECN Component Upgrades		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Dec 2015	Sep 2016	10	0.143	N		
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.243	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	52	0.027	N		Oct 2017
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2019	Oct 2019	6	0.276	N		Oct 2015
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2020	Oct 2020	6	0.278	N		Oct 2015
EPC/SEC Switch Replacement Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	6	0.022	Y		Nov 2014
EPC/SEC Switch Replacement Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Nov 2015	Aug 2016	8	0.016	N		Oct 2015
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.021	N		Oct 2016
EPC/SEC Switch Replacement Installation		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	8	0.025	N		Oct 2017

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / PNVC						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		8.925	7.695	1.377	1.119	-	1.119	1.261	1.386	1.515	1.546	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		8.925	7.695	1.377	1.119	-	1.119	1.261	1.386	1.515	1.546	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		8.925	7.695	1.377	1.119	-	1.119	1.261	1.386	1.515	1.546	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - PNVC Cost																		
Recurring Cost																		
PNVC Audio Equipment	0.304	14	4.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares ^(†)	0.579	1	0.579	0.205	1	0.205	-	-	-	-	-	-	-	-	-	-	-	-
BIG Depot Spares ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA) ^(†)	-	-	-	0.200	14	2.800	0.200	2	0.400	0.197	2	0.394	-	-	-	0.197	2	0.394
PNVC BIG Units ^(†)	-	-	-	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	4.827	-	-	3.185	-	-	0.400	-	-	0.394	-	-	-	-	-	0.394
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	4.827	-	-	3.185	-	-	0.400	-	-	0.394	-	-	-	-	-	0.394
Support - PNVC Costs Cost																		
Site Preparation and Equipment and Installation ^(†)	0.410	10	4.100	0.410	11	4.510	0.403	2	0.805	0.390	1	0.390	-	-	-	0.390	1	0.390
Field Installation Support (Fixed sites & Mobiles) ^(†)	-	-	-	0.040	-	-	0.041	2	0.082	0.035	7	0.245	-	-	-	0.035	7	0.245
Field Installation Support (A/C & Maritime) ^(†)	-	-	-	0.030	-	-	0.030	3	0.090	0.030	3	0.090	-	-	-	0.030	3	0.090

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network									Item Number / Title [DODIC]: - / PNVC																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: Support - PNVC Costs Cost</i>	-	-	4.100	-	-	4.510	-	-	0.977	-	-	0.725	-	-	-	-	-	0.725											
<i>Gross/Weapon System Cost</i>	-	-	8.925	-	-	7.695	-	-	1.377	-	-	1.119	-	-	-	-	-	1.119											
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
Hardware - PNVC Cost																													
Recurring Cost																													
PNVC Audio Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>													
PNVC Audio Equip Depot Spares ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>													
BIG Depot Spares ^(†)	0.093	1	0.093	0.060	2	0.120	0.067	2	0.134	-	-	-	-	-	-	<i>Continuing</i>													
PNVC Baseband Suite (WHCA) ^(†)	0.204	4	0.816	0.214	4	0.855	0.243	4	0.971	0.281	4	1.126	-	-	-	<i>Continuing</i>													
PNVC BIG Units ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>													
<i>Subtotal: Recurring Cost</i>	-	-	0.909	-	-	0.975	-	-	1.105	-	-	1.126	-	-	-	<i>Continuing</i>													
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	0.909	-	-	0.975	-	-	1.105	-	-	1.126	-	-	-	<i>Continuing</i>													
Support - PNVC Costs Cost																													
Site Preparation and Equipment and Installation ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>													
Field Installation Support (Fixed sites & Mobiles) ^(†)	0.040	4	0.160	0.040	4	0.160	0.040	4	0.160	0.040	4	0.160	-	-	-	<i>Continuing</i>													
Field Installation Support (A/C & Maritime) ^(†)	0.032	6	0.190	0.042	6	0.250	0.042	6	0.250	0.043	6	0.260	-	-	-	<i>Continuing</i>													
<i>Subtotal: Support - PNVC Costs Cost</i>	-	-	0.352	-	-	0.411	-	-	0.410	-	-	0.420	-	-	-	<i>Continuing</i>													
<i>Gross/Weapon System Cost</i>	-	-	1.261	-	-	1.386	-	-	1.515	-	-	1.546	-	-	-	<i>Continuing</i>													

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network				Item Number / Title [DODIC]: - / PNVC					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PNVC Audio Equip Depot Spares		2015	Raytheon / FL	SS / FP	Hill AFB/ UT	Jan 2015	Jun 2015	1	0.205	Y		Nov 2014
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.060	N		Jan 2018
BIG Depot Spares		2019	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2019	Jun 2019	2	0.060	Y		Jan 2015
BIG Depot Spares		2020	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2020	Jun 2020	2	0.067	Y		Jan 2015
PNVC Baseband Suite (WHCA)		2015	VARIOUS / VARIOUS	TBD	TBD	Mar 2015	Jun 2015	14	0.200	Y		Jan 2015
PNVC Baseband Suite (WHCA)		2016	VARIOUS / VARIOUS	TBD	TBD	Mar 2016	Mar 2016	2	0.200	N		Jan 2016
PNVC Baseband Suite (WHCA)		2017	VARIOUS / VARIOUS	TBD	TBD	Mar 2017	Mar 2017	2	0.195	N		Jan 2017
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Mar 2018	4	0.260	N		Jan 2018
PNVC Baseband Suite (WHCA)		2019	VARIOUS / VARIOUS	TBD	TBD	Mar 2019	Mar 2019	4	0.264	N		Jan 2018
PNVC Baseband Suite (WHCA)		2020	VARIOUS / VARIOUS	TBD	TBD	Mar 2020	Mar 2020	4	0.264	N		Jan 2018
PNVC BIG Units		2015	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2015	Jun 2015	3	0.060	N		Jan 2015
Site Preparation and Equipment and Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Mar 2015	11	0.410	Y		Jan 2015
Site Preparation and Equipment and Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Mar 2016	2	0.403	N		Jan 2016
Site Preparation and Equipment and Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Mar 2017	1	0.697	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	2	0.041	N		Jan 2016
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	7	0.035	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	4	0.040	N		Jan 2018
Field Installation Support (Fixed sites & Mobiles)		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Jun 2019	4	0.040	N		Jan 2019
Field Installation Support (Fixed sites & Mobiles)		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Jun 2020	4	0.040	N		Jan 2019
Field Installation Support (A/C & Maritime)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	3	0.030	N		Jan 2016
Field Installation Support (A/C & Maritime)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	3	0.030	N		Jan 2017
Field Installation Support (A/C & Maritime)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	6	0.032	N		Jan 2018
Field Installation Support (A/C & Maritime)		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Jun 2019	6	0.042	N		Jan 2017
Field Installation Support (A/C & Maritime)		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Jun 2020	6	0.042	N		Jan 2018

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 10 / Defense Information System Network	Item Number / Title [DODIC]: - / PNVC

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency											Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / DoD Mobility							
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		10.999	4.000	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)		10.999	4.000	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)		10.999	4.000	-	-	-	-	-	-	-	-	-	-	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Hardware Cost Cost																		
Recurring Cost																		
Hardwares - DoD Mobility ^(†)	7.899	1	7.899	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	7.899	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware - Hardware Cost Cost</i>	-	-	7.899	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	
Support - Support Activities Cost Cost																		
Support - Mobility Cost	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Site Preparation and Equipment Installation Cost	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Support Activities Cost Cost</i>	-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	10.999	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Hardware Cost Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network									Item Number / Title [DODIC]: - / DoD Mobility							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardwares - DoD Mobility ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
<i>Subtotal: Hardware - Hardware Cost Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
Support - Support Activities Cost Cost																				
Support - Mobility Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Site Preparation and Equipment Installation Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support - Support Activities Cost Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network					Item Number / Title [DODIC]: - / DoD Mobility				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardwares - DoD Mobility		2015	TBD / DISA	MIPR	DITCO, IL	Jan 2015	Mar 2015	1	4.000	N		Oct 2014

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency											Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / ISR							
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)		0.000	2.000	8.568	6.717	-	6.717	1.670	1.695	1.853	1.891	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)		0.000	2.000	8.568	6.717	-	6.717	1.670	1.695	1.853	1.891	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)		0.000	2.000	8.568	6.717	-	6.717	1.670	1.695	1.853	1.891	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non Recurring Cost																		
ISR Transport - Transrating/Transcoding ^(†)	-	-	-	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	
ISR Transport - Kuss MB Hub; idirect ^(†)	-	-	-	-	-	-	1.603	2	3.206	1.590	2	3.180	-	-	-	1.590	2	3.180
ISR Transport - Ka/Ku Terminals ^(†)	-	-	-	-	-	-	2.681	2	5.362	1.768	2	3.537	-	-	-	1.768	2	3.537
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	2.000	-	-	8.568	-	6.717	-	-	-	-	-	-	6.717
<i>Subtotal: Hardware - ISR Cost</i>	-	-	0.000	-	-	2.000	-	-	8.568	-	6.717	-	-	-	-	-	-	6.717
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	8.568	-	6.717	-	-	-	-	-	-	6.717

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network									Item Number / Title [DODIC]: - / ISR							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardware - ISR Cost																				
Recurring Cost																				
ISR Transport – Spares (Initial and Sustainment) ^(†)	0.835	2	1.670	0.847	2	1.695	0.926	2	1.853	1.891	1	1.891	Continuing			Continuing				
<i>Subtotal: Recurring Cost</i>	-	-	1.670	-	-	1.695	-	-	1.853	-	-	1.891	<i>Continuing</i>			<i>Continuing</i>				
Non Recurring Cost																				
ISR Transport - Transrating/Transcoding ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
ISR Transport - Kuss MB Hub; indirect ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
ISR Transport - Ka/Ku Terminals ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>				
<i>Subtotal: Hardware - ISR Cost</i>	-	-	1.670	-	-	1.695	-	-	1.853	-	-	1.891	<i>Continuing</i>			<i>Continuing</i>				
Gross/Weapon System Cost	-	-	1.670	-	-	1.695	-	-	1.853	-	-	1.891	Continuing			Continuing				

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network					Item Number / Title [DODIC]: - / ISR				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2018	TBD / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	0.960	N		
ISR Transport – Spares (Initial and Sustainment)		2019	TBD / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.963	N		
ISR Transport – Spares (Initial and Sustainment)		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	0.971	N		
ISR Transport - Transrating/Transcoding		2015	TBD / DISA	MIPR	DISA	Dec 2014	Jan 2016	2	1.000	N		
ISR Transport - Kuss MB Hub; indirect		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	1.603	Y		
ISR Transport - Kuss MB Hub; indirect		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.590	N		
ISR Transport – Ka/Ku Terminals		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	2.714	N		
ISR Transport – Ka/Ku Terminals		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	2.676	N		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network								Item Number / Title [DODIC]: - / OPTICAL						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	57.700		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	57.700		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	57.700		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Hardware	-	-	-	-	-	-	57.700	1	57.700	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	-	-	-	-
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Hardware	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700	1	57.700
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA										P-1 Line Item Number / Title: 11 / Cybersecurity Initiative							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0305103K						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	68.224	8.745	12.732	4.528	-	4.528	3.712	5.427	5.496	5.606	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	68.224	8.745	12.732	4.528	-	4.528	3.712	5.427	5.496	5.606	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	68.224	8.745	12.732	4.528	-	4.528	3.712	5.427	5.496	5.606	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: This program is classified. 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.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 12 / White House Communication Agency												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303134K					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	-	68.700	64.098	36.846	-	36.846	37.283	78.905	45.500	46.407	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	-	68.700	64.098	36.846	-	36.846	37.283	78.905	45.500	46.407	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	68.700	64.098	36.846	-	36.846	37.283	78.905	45.500	46.407	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 WHCA provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO also directs the WHCA to serve as the IT provider to the WHMO enterprise of customers, to include Presidential Airlift Group/Air Force One, Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, military aides, and others within WHMO. WHCA must balance the integration of innovative and customer-desired technologies with the ability to operate on-demand within any environment from normal to emergency conditions. WHCA will continue to provide command and control capabilities to the President and senior national leaders while integrating technology and innovation to transform the President's multiple communication capabilities and information sharing domains into one integrated, seamless environment of unified capabilities.																	
Along with supporting all POTUS/VPOTUS/First Lady of the United States (FLOTUS) travel both within the continental United States and overseas, WHCA maintains a physical communications infrastructure at the White House, the Naval Observatory, Camp David, Presidential and Vice Presidential Second Residences, and numerous classified facilities. WHCA operates and maintains a radio infrastructure in the National Capital Region, from Camp David to Quantico, providing network coverage for the USSS, Presidential Helicopter Squadron, and the Presidential Airlift Group.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency								Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Number / Title: 12 / White House Communication Agency					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303134K				Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-40a	White House Communications Agency	P-5a		- / -	- / 68.700	- / 64.098	- / 36.846	- / -	- / 36.846
P-40	Total Gross/Weapon System Cost			- / -	- / 68.700	- / 64.098	- / 36.846	- / -	- / 36.846
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-40a	White House Communications Agency	P-5a		- / 37.283	- / 78.905	- / 45.500	- / 46.407	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 37.283	- / 78.905	- / 45.500	- / 46.407	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY 2015: (\$68.700) WHCA's Presidential Communications Vision 2020 (PCV 2020) is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS/VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PCV 2020 is WHCA's means to achieve four segment architectures critical to WHCA's mission providing world class mobile Presidential Communication Services. This vision incorporates DoD modernization tenets for Senior National Leadership communications, Command and Control, Mobility, Cybersecurity, and the Joint Information Environment, the WHMO Mobility Vision (Mobile, Virtual Network Enterprise), POTUS Wireless Ecosystem (fully enabled ubiquitous network mobile and wireless Tripsite), Strategic Support Environment (PCI Information Environment), and Voice and Video Call Center (Virtual community gateway supporting enterprise collaboration, social media, virtual events, and networking capabilities for personnel supporting Presidential events).

Broadcast: (\$2.832) Continued to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implemented Next Generation broadcast event production and support systems; continued to leverage smart tagging techniques for global access and search; modernized and automated the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

System of Systems: (\$8.163) Continued to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continued to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.

System Assurance: (\$2.203) Continued implementation of network defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continued replacement of end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.

Network and Data: (\$26.113) Implemented a multi phased cloud solution, incorporating DISA Enterprise Services, that supports the Presidential Community of Interest (PCI) and mobile users during Presidential events. Continued to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Upgraded on-demand services and cloud computing for WHMO/WHCA Black Core Network. Provided storage, virtualization, and collaborative tools to WHMO/WHCA. Adopted DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's P.A.C.E communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 12 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
Facilities and Infrastructure: (\$13.752) Continued to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supported the WHMO/WHCA's consolidation of infrastructure and communications capabilities that provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continued to implement Smart Office capability and infrastructure for White House East Wing/West Wing renovations, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.		
Transport: (\$6.441) Continued to optimize the SATCOM enterprise architecture and incorporate SATCOM Analysis of Alternatives (AoA) recommendations to provide high capacity, high speed, and assured enterprise mobile services. Continued to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).		
Voice and Video Teleconferencing: (\$7.039) Continued to implement WHCA's strategy for V2C2 and federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continued to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Continued to integrate Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.		
Technology Insertion: (\$2.157) Continued to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.		
WHCA FY 2016: (\$64.098)		
Broadcast: (\$2.808) Continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.		
System of Systems: (\$8.212) Continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.		
System Assurance: (\$2.185) Refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.		
Network and Data: (\$21.431) Apply phase II of combination data cloud solutions, incorporating DISA Enterprise Services where possible, that supports the PCI and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).		
Facilities and Infrastructure: (\$13.956) Continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to upgrade infrastructure for White House East Wing/West Wing renovations upon execution, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.		
Transport: (\$6.387) Continue to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 12 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
Voice and Video Teleconferencing: (\$6.980) Refine federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continue to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.		
Technology Insertion: (\$2.139) Continue to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.		
Explanation of Change from FY 2015 to FY 2016: The decrease of -\$4.602 from FY 2015 to FY 2016 is attributable to the deployment of one PCI private cloud solution meeting continuity of operations and high electromagnetic pulse requirements throughout the WHMO IT enterprise within the Network and Data portfolio.		
WHCA FY 2017: (\$36.846)		
Broadcast: (\$2.842) Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.		
System of Systems: (\$6.185) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.		
System Assurance: (\$2.235) Will refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.		
Network and Data: (\$7.976) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the Presidential Information Technology Community ((PITC) formally PCI)) and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).		
Facilities and Infrastructure: (\$1.979) Will continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to upgrade infrastructure for White House East Wing/West Wing renovations upon execution, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.		
Transport: (\$6.465) Will continue to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).		
Voice and Video Teleconferencing: (\$7.000) Will refine federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continue to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.		
Technology Insertion: (\$2.164) Will continue to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 12 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	Explanation of Change from FY 2016 to FY 2017: The decrease of -\$27.252 from FY 2016 to FY 2017 is attributable to the completion of network modernization efforts required to consolidate the PITC infrastructures while ensuring COG throughout the WHMO IT enterprise within both the Network and Data and Facilities and Infrastructure portfolios.
<p>Performance Metrics:</p> <p>Broadcast Portfolio goal: Improve the President's and Senior Staff's access to high-quality multimedia broadcast information for both incoming and outgoing communication needs.</p> <ul style="list-style-type: none">• Broadcast studio construction progress;• Customer satisfaction for new studio services; Broadcast services delivered;• Broadcast service quality. <p>Systems of Systems Portfolio goal: Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments.</p> <ul style="list-style-type: none">• Classified smart phone limousine integration progress;• MCV design completion;• MCV fielding progress;• MCV wireless access point capability deployment progress;• Fixed/rotary wing platforms technology insertion progress;• Customer satisfaction. <p>Systems Assurance Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems.</p> <ul style="list-style-type: none">• Crypto modernization progress;• WHMO/WHCA information sharing and collaboration progress• Physical and cyber infrastructure analysis and diagnosis capability development progress <p>Network and Data Portfolio goal: Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services.</p> <ul style="list-style-type: none">• BCN availability, reliability, and capacity; CMS fielding project cost and schedule;• Datacenter migration progress;• West Wing modernization progress;• Customer satisfaction during migration;• Wi-Fi location-specific availability and capacity;• Customer satisfaction with Wi-Fi services. <p>Facilities and Infrastructure Portfolio goal: Meet WHMO/WHCA facilities and infrastructure requirements for Continuity of Operations and Continuity of Government as well as evolving needs for efficiency, affordability, and future growth.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 12 / White House Communication Agency									Aggregated Items Title: White House Communications Agency						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WHCA																				
Broadcast ^(†)			-	-	-	2.832	1	2.832	2.808	1	2.808	2.842	1	2.842	-	-	-	2.842	1	2.842
Facilities and Infrastructure ^(†)			-	-	-	13.752	1	13.752	13.956	1	13.956	1.979	1	1.979	-	-	-	1.979	1	1.979
Network and Data ^(†)			-	-	-	26.113	1	26.113	21.431	1	21.431	7.976	1	7.976	-	-	-	7.976	1	7.976
Systems Assurance ^(†)			-	-	-	2.203	1	2.203	2.185	1	2.185	2.235	1	2.235	-	-	-	2.235	1	2.235
System of Systems ^(†)			-	-	-	8.163	1	8.163	8.212	1	8.212	6.185	1	6.185	-	-	-	6.185	1	6.185
Transport ^(†)			-	-	-	6.441	1	6.441	6.387	1	6.387	6.465	1	6.465	-	-	-	6.465	1	6.465
Voice and Video Teleconferencing ^(†)			-	-	-	7.039	1	7.039	6.980	1	6.980	7.000	1	7.000	-	-	-	7.000	1	7.000
Defense National Leadership Command Capabilities (DNLCC) ^(†)			-	-	-	2.157	1	2.157	2.139	1	2.139	2.164	1	2.164	-	-	-	2.164	1	2.164
Subtotal: WHCA			-	-	-	-	-	68.700	-	-	64.098	-	-	36.846	-	-	-	-	-	36.846
Total			-	-	-	-	-	68.700	-	-	64.098	-	-	36.846	-	-	-	-	-	36.846
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WHCA																				
Broadcast ^(†)			2.793	1	2.793	2.794	1	2.794	3.102	1	3.102	3.164	1	3.164	Continuing			Continuing		
Facilities and Infrastructure ^(†)			1.945	1	1.945	17.146	1	17.146	2.140	1	2.140	2.183	1	2.183	Continuing			Continuing		
Network and Data ^(†)			8.872	1	8.872	32.622	1	32.622	14.059	1	14.059	13.639	1	13.639	Continuing			Continuing		
Systems Assurance ^(†)			2.173	1	2.173	2.174	1	2.174	2.413	1	2.413	2.461	1	2.461	Continuing			Continuing		
System of Systems ^(†)			6.381	1	6.381	8.741	1	8.741	6.750	1	6.750	6.884	1	6.884	Continuing			Continuing		
Transport ^(†)			6.050	1	6.050	6.355	1	6.355	7.055	1	7.055	7.196	1	7.196	Continuing			Continuing		
Voice and Video Teleconferencing ^(†)			6.942	1	6.942	6.945	1	6.945	7.640	1	7.640	7.792	1	7.792	Continuing			Continuing		
Defense National Leadership Command Capabilities (DNLCC) ^(†)			2.127	1	2.127	2.128	1	2.128	2.341	1	2.341	3.088	1	3.088	Continuing			Continuing		
Subtotal: WHCA			-	-	37.283	-	-	78.905	-	-	45.500	-	-	46.407	Continuing			Continuing		
Total			-	-	37.283	-	-	78.905	-	-	45.500	-	-	46.407	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency	Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 12 / White House Communication Agency	Aggregated Items Title: White House Communications Agency

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

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

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 12 / White House Communication Agency					Aggregated Items: White House Communications Agency				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
WHCA												
Broadcast		2015	Various / 18 Acres	C / FFP	WHCA	Dec 2014	Mar 2015	1	2.832	N		
Broadcast		2016	Various / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	2.808	N		
Broadcast		2017	Various / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	2.842	N		
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	2.793	N		
Broadcast		2019	Various / 18 Acres	C / CPFF	WHCA	Dec 2018	Mar 2019	1	2.794	N		
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	3.102	N		
Broadcast		2021	Various / 18 Acres	C / FFP	WHCA	Dec 2020	Mar 2021	1	3.164	N		
Facilities and Infrastructure		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	13.752	N		
Facilities and Infrastructure		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	13.956	N		
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	1.979	N		
Facilities and Infrastructure		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	1.945	N		
Facilities and Infrastructure		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	17.146	N		
Facilities and Infrastructure		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	2.140	N		
Facilities and Infrastructure		2021	Various / 18 Acres	MIPR	WHCA	Nov 2020	Feb 2021	1	2.183			
Network and Data		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	26.113	N		
Network and Data		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	21.431	N		
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.976	N		
Network and Data		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	9.171	N		
Network and Data		2019	Various / 18 Acres	MIPR	WHCA	Mar 2019	Jun 2019	1	33.247	N		
Network and Data		2020	Various / 18 Acres	MIPR	WHCA	Mar 2020	Jun 2020	1	14.420	N		
Network and Data		2021	Various / 18 Acres	MIPR	WHCA	Mar 2021	Jun 2021	1	14.707			
Systems Assurance		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	2.203	N		
Systems Assurance		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	2.185	N		
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.235	N		
Systems Assurance		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	2.173	N		
Systems Assurance		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	2.174	N		
Systems Assurance		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	2.413	N		
Systems Assurance		2021	Various / 18 Acres	MIPR	WHCA	Nov 2020	Feb 2021	1	2.461	N		
System of Systems		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	8.163	N		
System of Systems		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	8.212	N		
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.185	N		
System of Systems		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.381	N		
System of Systems		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	8.741	N		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 12 / White House Communication Agency					Aggregated Items: White House Communications Agency				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
System of Systems		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	6.750			
System of Systems		2021	Various / 18 Acres	MIPR	WHCA	Nov 2020	Feb 2021	1	6.884			
Transport		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	6.441	N		
Transport		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	6.387	N		
Transport		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.465	N		
Transport		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.050	N		
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.355	N		
Transport		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	7.055	N		
Transport		2021	Various / 18 Acres	Allot	WHCA	Nov 2020	Feb 2021	1	7.196			
Voice and Video Teleconferencing		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	7.039	N		
Voice and Video Teleconferencing		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	6.980	N		
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.000	N		
Voice and Video Teleconferencing		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	6.942	N		
Voice and Video Teleconferencing		2019	Various / 18 Acres	C / FFP	WHCA	Mar 2019	Jun 2019	1	6.945	N		
Voice and Video Teleconferencing		2020	Various / 18 Acres	C / FFP	WHCA	Mar 2020	Jun 2020	1	7.640	N		
Voice and Video Teleconferencing		2021	Various / 18 Acres	C / FFP	WHCA	Mar 2021	Jun 2021	1	7.792			
Defense National Leadership Command Capabilities (DNLCC)		2015	Various / 18 Acres	C / FFP	WHCA	Jun 2015	Sep 2015	1	2.157	N		
Defense National Leadership Command Capabilities (DNLCC)		2016	Various / 18 Acres	C / FFP	WHCA	Jun 2016	Sep 2016	1	2.139	N		
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	2.164	N		
Defense National Leadership Command Capabilities (DNLCC)		2018	Various / 18 Acres	C / FFP	WHCA	Jun 2018	Sep 2018	1	2.127	N		
Defense National Leadership Command Capabilities (DNLCC)		2019	Various / 18 Acres	C / FFP	WHCA	Jun 2019	Sep 2019	1	2.128	N		
Defense National Leadership Command Capabilities (DNLCC)		2020	Various / 18 Acres	C / FFP	WHCA	Jun 2020	Sep 2020	1	2.341	N		
Defense National Leadership Command Capabilities (DNLCC)		2021	Various / 18 Acres	C / FFP	WHCA	Jun 2021	Sep 2021	1	3.088			

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 13 / Senior Leadership Enterprise												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303122K						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	197.816	32.509	617.910	599.391	-	599.391	294.139	198.541	113.755	115.505	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	197.816	32.509	617.910	599.391	-	599.391	294.139	198.541	113.755	115.505	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	197.816	32.509	617.910	599.391	-	599.391	294.139	198.541	113.755	115.505	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: This program supports National Leadership Command Capabilities and is classified. This is a classified program, additional detail provided upon request.																	
Justification: FY 2015: (32.509) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits. FY 2016: (\$617.910) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits. FY 2017: (\$599.391) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Number / Title: 14 / Joint Information Environment									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303228K						Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A													
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		0.000	13.286	84.400	-	-	-	-	-	-	-	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		0.000	13.286	84.400	-	-	-	-	-	-	-	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		0.000	13.286	84.400	-	-	-	-	-	-	-	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)		-	-	-	-	-	-	-	-	-	-	-	-		
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-		
Description: The Joint Information Environment (JIE) construct is a consolidated secure and defensible environment across DoD. This is comprised of unified, consolidated and shared information technology (IT) infrastructure, enterprise services, and standardized security architectures throughout the Department of Defense Information Network (DODIN) to achieve full spectrum superiority, improve mission effectiveness, increase security and realize IT efficiencies.															
The target objective state of JIE is a DODIN that optimizes the use of DoD's IT assets from the administrative and operational planning at the Pentagon to the tactical edge; to include our mission partners through converging communications, computing, enterprise services, and defense of the DODIN that can be leveraged for all Department missions.															
When implemented, JIE will reduce DoD's Total Cost of Ownership (TCO), improved security by reducing the attack surface of our networks, and enable Combatant Commands/Services/Agencies (CC/S/A) to more efficiently access information to perform their missions from any authorized IT device, any time, from anywhere in the world.															

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Number / Title: 14 / Joint Information Environment					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: 0303228K					
Line Item MDAP/MAIS Code: N/A				Item MDAP/MAIS Code(s): N/A					
Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	Joint Information Environment			- / 0.000	- / 13.286	- / 84.400	- / -	- / -	
P-40	Total Gross/Weapon System Cost			- / 0.000	- / 13.286	- / 84.400	- / -	- / -	
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Information Environment			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	Continuing	Continuing

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

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

Justification:

FY 2015: (\$13.286) Procured hardware, software and installation to reconfigure and optimize EUCOM's IT network infrastructure. This investment supports consolidation at the backbone, along with reconfiguring the Base/Post/Camp/Station level consistent with Joint Information Environment Increment 1, consolidating data centers in EUCOM; and improving the network security and management in the area of responsibility with enhanced reporting back across the DODIN.

FY 2016: (\$84.400) Will procure hardware, software, to reconfigure both Secure Internet Protocol Router and Non-Secure Internet Protocol Router networks supporting improved Cyber Security Architecture (CSA). The focus of this funding is to expedite the expansion and implementation of JIE and JRSS in USPACOM. Once complete, the updates will be available for use by everyone connected to the DODIN. In addition, this will expand the USCYBERCOM commander and intelligence agencies ability to support and defend the network by centralizing command and control with consolidation of network issues, vectors of attach, and other hostile actions against the DODIN.

Explanation of Change from FY 2015 to FY 2016: The increase of +\$71.114 between FY 2015 and FY 2016 is due to the decrease of -\$13.286 one-time funding in FY 2015 and an increase of +\$84.400 in FY 2016 to procure hardware and software in order to move JIE from Initial Operational Capability to full operational capability and ensure the DODIN is available for all users from the warfighter to the President.

FY 2017 (\$0.00) Funding was realigned to Line Item 15 Joint Regional Security Stacks.

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Joint Information Environment								Item Number / Title [DODIC]: - / Joint Information Environment						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		0.000	13.286	84.400	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		0.000	13.286	84.400	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		0.000	13.286	84.400	-	-	-	-	-	-	-	-	-	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Optical Transport Network	0.000	0	0.000	0.400	11	4.400	0.408	60	24.500	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP	0.000	0	0.000	0.600	8	4.800	0.800	3	2.400	-	-	-	-	-	-	-	-	-
Enterprise DoD Call Help Desk	0.000	0	0.000	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	-
MilCloud	0.000	0	0.000	2.086	1	2.086	2.000	1	2.000	-	-	-	-	-	-	-	-	-
Joint Regional Security Stacks (JRSS)	-	-	-	-	-	-	10.000	4	40.000	-	-	-	-	-	-	-	-	-
Joint Management Suite	-	-	-	-	-	-	3.100	5	15.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	13.286	-	-	84.400	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	13.286	-	-	84.400	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.000	-	-	13.286	-	-	84.400	-	-	-	-	-	-	-	-	-
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Joint Information Environment									Item Number / Title [DODIC]: - / Joint Information Environment									
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:									
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost						
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Non Recurring Cost																						
Optical Transport Network	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Enterprise Classified VoIP	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Enterprise DoD Call Help Desk	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
MilCloud	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Joint Regional Security Stacks (JRSS)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Joint Management Suite	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing						

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA										P-1 Line Item Number / Title: 15 / Joint Regional Security Stacks							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: 0303228K						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	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)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Joint Regional Security Stacks (JRSS) are a joint DoD security architecture comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:					
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				15 / Joint Regional Security Stacks					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: 0303228K				Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A				Item MDAP/MAIS Code(s): N/A					
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Regional Security Stacks			- / -	- / -	- / -	- / 150.221	- / -	- / 150.221
P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / 150.221	- / -	- / 150.221
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Regional Security Stacks			- / 42.716	- / 54.819	- / 61.782	- / 62.679	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 42.716	- / 54.819	- / 61.782	- / 62.679	Continuing	Continuing

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

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

Justification:

FY 2017: (\$150.221) Will procure hardware/software to enhance the DoD Cyber Situational Awareness Analytic Cloud (CSAAC) to incorporate Joint Regional Security Stacks/Joint Management Systems (JRSS/JMS) analytics data and correlation capabilities at JRSS locations; tech refresh enhancements to JRSS 1.5 capabilities; and begin procurement of JRSS 2.0 capabilities required to meet functionality at the Department of Navy (DoN) Gateways. Once complete, will enable ability to collect, aggregate and review syslog and security event data, and perform automated and manual correlation for both cyber defense and application performance monitoring and troubleshooting and enable DoN to begin migrating behind JRS. DISA will procure the following capabilities:

JRSS and JMS 1.5 Tech Refresh - (\$69.369) Will procure hardware to support technology refresh enhancements to JRSS and JMS 1.5 active stack capabilities. Tech refresh acceleration of Load Balancer, SSL decryption, and SIM will enable 2.0 capabilities. DISA will pursue multi-year warranties of refreshed items, which will support 40 major HW/SW end items & 400+ racks of equipment.

- Web Security Gateway - (\$35.846) Supports fine grain content filtering of assembled pages, proxy and native SSL and provides Web Content (Malware/Policy Based) filtering; Integrates with SSL break and inspect capability; and Provides inline antivirus for web-based file scans.
- Break and Inspect (B&I) (client to server, SSL/TLS only) - (\$29.706) Ability to break encrypted traffic, open attachments and segment off threat traffic. Complements but does not replace DoD DMZ or other CDC/IPN/ISN B&I capabilities. Primary JRSS break and inspect use-case is outbound SSL from DoD users to Internet.
- Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$15.300) Will build-out the CSAAC requirements to enhance JRSS/JMS 1.5 ArcSight and Splunk log analytics and correlation capabilities utilizing existing Data Orchestrator for event aggregation, enrichment and forwarding providing enhanced cyber SA for COCOMS, Services and Agencies.

Explanation of Change from FY 2016 to FY 2017: The increase of +\$150.221 between FY 2016 and FY 2017 is attributed to and the realignment of \$30.421 from Line Item 14 and an increase of \$119.800 to install and refresh the technology of JRSS globally, the upgrade to JRSS version 2.0 and begin the upgrade to version 3.0. The increase includes contributions from the Services to DISA for execution.

Performance Metrics:

1. Implement JMS CSAAC analytic capability at 12 JRSS locations by FY 2017
2. Tech refresh 8 fielded NIPR JRSS break/inspect and inline antivirus scan capabilities

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 15 / Joint Regional Security Stacks						Item Number / Title [DODIC]: - / Joint Regional Security Stacks						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)	-	-	-	-	-	-	-	-	-	150.221	1	150.221	-	-	-	150.221	1	150.221
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	150.221	-	-	-	-	-	-	-	150.221
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	150.221	-	-	-	-	-	-	-	150.221
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	150.221	-	-	-	-	-	-	-	150.221
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)	42.716	1	42.716	54.819	1	54.819	61.782	1	61.782	62.679	1	62.679	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing
<i>Subtotal: Recurring Cost</i>	-	-	42.716	-	-	54.819	-	-	61.782	-	-	62.679	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing
<i>Subtotal: Hardware Cost</i>	-	-	42.716	-	-	54.819	-	-	61.782	-	-	62.679	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing
Gross/Weapon System Cost	-	-	42.716	-	-	54.819	-	-	61.782	-	-	62.679	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA										P-1 Line Item Number / Title: 16 / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303126K						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A														
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	0.520	-	-	-	2.000	2.000	-	-	-	-	-	-					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	0.520	-	-	-	2.000	2.000	-	-	-	-	-	-					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	0.520	-	-	-	2.000	2.000	-	-	-	-	-	-					
<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: Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. Procurement funding primarily supports the Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); DoD Mobility; and a significant satellite communications extension of the DISN. The procurement funding enables the DISN to remain technologically up-to date and capable by achieving the best possible balance between network performance and network cost through a process known as network optimization.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Number / Title: 16 / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0303126K					Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Overseas Contingency Operations (OCO)	P-5a		- / 0.520	- / -	- / -	- / -	- / 2.000	- / 2.000
P-40	Total Gross/Weapon System Cost			- / 0.520	- / -	- / -	- / -	- / 2.000	- / 2.000

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

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

Justification:

FY 2017 OCO:

Global Broadcast Service (GBS): (\$2.000) Will procure and install equipment to support Airborne Intelligence Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

Explanation of Change from FY 2016 to FY 2017: Increase of +\$2.000 from FY 2016 to FY 2017 is to support AISR data transport of operational and tactical users

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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 16 / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)										Item Number / Title [DODIC]: - / Overseas Contingency Operations (OCO)								
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total							
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-							
Gross/Weapon System Cost (\$ in Millions)				0.520		-		-		-		-		2.000		2.000					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				0.520		-		-		-		-		2.000		2.000					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				0.520		-		-		-		-		2.000		2.000					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)				-		-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total					
	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Voice Video IP Requirement ^(†)	0.520	1	0.520	-	-	-	-	-	-	-	-	-	2.000	1	2.000	2.000	1	2.000			
<i>Subtotal: Recurring Cost</i>	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	2.000			
<i>Subtotal: Hardware Cost</i>	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	2.000			
Gross/Weapon System Cost	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	2.000			

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 16 / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)								Item Number / Title [DODIC]: - / Overseas Contingency Operations (OCO)	
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Voice Video IP Requirement	✓	2017	TBD / TBD	MIPR	DISA	Mar 2017	Aug 2017	1	2.000	N		

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Department of Defense Fiscal Year (FY) 2017 President's Budget Submission

February 2016



Defense Logistics Agency

Defense-Wide Justification Book Volume 1 of 2

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2015 (Base & OCO)			FY 2016 Base Enacted			FY 2016 OCO Enacted			FY 2016 Total Enacted		
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, DLA													
17 Major Equipment	A	10,464		5,644						5,644	U		
Total Major Equipment		10,464		5,644						5,644			
Total Procurement, Defense-Wide		10,464		5,644						5,644			

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	
Budget Activity 01: Major Equipment								
Major Equipment, DLA								
17	Major Equipment	A	2,055			2,055	U	
			-----	-----	-----	-----		
Total Major Equipment			2,055			2,055		
			-----	-----	-----	-----		
Total Procurement, Defense-Wide			2,055			2,055		
			-----	-----	-----	-----		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Logistics Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA					P-1 Line Item Number / Title: 17 / Major Equipment DLA												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A														
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	87	29	21	16	-	16	16	15	15	16	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	30.757	10.464	5.644	2.055	-	2.055	1.379	1.059	1.159	1.171	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	30.757	10.464	5.644	2.055	-	2.055	1.379	1.059	1.159	1.171	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	30.757	10.464	5.644	2.055	-	2.055	1.379	1.059	1.159	1.171	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)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing					
Gross/Weapon System Unit Cost (\$ in Millions)	-	0.361	0.269	0.128	-	0.128	0.086	0.071	0.077	0.073	Continuing	Continuing					
Description:																	
FY 2017-2021, the DLA Procurement program consists of Passenger Carrying Motor Vehicles (PCMV), OSD COOP Office equipment, and Warstoppers Equipment.																	
PCMVs replacement is required to support DLA's overseas logistics operations. DLA maintains field offices in Europe, Kuwait, Korea and Japan. 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.																	
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.																	
WARSTOPPER PROGRAM identified an emerging first-time requirement for procurement funds to purchase fully automated metrology equipment for wafer test and inspection of emulated microcircuits. An additional Warstopper procurement requirement was identified to fund the purchase of Government Furnished Equipment (GFE) for ration manufacturers to include retort machines, vertical forms, and seal machines used for Meals Ready to Eat (MRE). An Industrial Readiness category was also identified and funds are required to purchase industrial equipment for critical safety of flight readiness items that have challenging industrial producibility requirements.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Logistics Agency								Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA				P-1 Line Item Number / Title: 17 / Major Equipment DLA					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A						
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / Passenger Carrying Motor Vehicles		A	45 / 1.267	12 / 0.341	11 / 0.311	13 / 0.334	- / -	13 / 0.334
P-40a	2 / COOP Office		A	39 / 23.192	17 / 10.123	9 / 4.833	2 / 1.225	- / -	2 / 1.225
P-40a	3 / USTRANSCOM (AT 21)		A	1 / 1.998	- / -	- / -	- / -	- / -	- / -
P-40a	4 / Warstopper Equipment		A	2 / 4.300	- / -	1 / 0.500	1 / 0.496	- / -	1 / 0.496
P-40	Total Gross/Weapon System Cost			87 / 30.757	29 / 10.464	21 / 5.644	16 / 2.055	- / -	16 / 2.055
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / Passenger Carrying Motor Vehicles		A	13 / 0.339	12 / 0.339	12 / 0.339	13 / 0.345	Continuing	Continuing
P-40a	2 / COOP Office		A	2 / 0.543	2 / 0.223	2 / 0.323	2 / 0.329	Continuing	Continuing
P-40a	3 / USTRANSCOM (AT 21)		A	- / -	- / -	- / -	- / -	- / -	- / -
P-40a	4 / Warstopper Equipment		A	1 / 0.496	1 / 0.496	1 / 0.496	1 / 0.496	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			16 / 1.379	15 / 1.059	15 / 1.159	16 / 1.171	Continuing	Continuing

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

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Logistics Agency														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 7							P-1 Line Item Number / Title: 17 / Major Equipment DLA							Aggregated Items Title: 4 Items each under \$5M (PCMV, COOP, AT 21, Warstopper Program Equipment)						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Passenger Carrying Motor Vehicles	A		0.028	45	1.267	0.028	12	0.341	0.028	11	0.311	0.026	13	0.334	-	-	-	0.026	13	0.334
2 / COOP Office	A		0.595	39	23.192	0.595	17	10.123	0.537	9	4.833	0.613	2	1.225	-	-	-	0.613	2	1.225
3 / USTRANSCOM (AT 21)	A		1.998	1	1.998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Warstopper Equipment	A		2.150	2	4.300	-	-	-	0.500	1	0.500	0.496	1	0.496	-	-	-	0.496	1	0.496
Subtotal: 4 items under \$5M			-	-	30.757	-	-	10.464	-	-	5.644	-	-	2.055	-	-	-	-	-	2.055
Total			-	-	30.757	-	-	10.464	-	-	5.644	-	-	2.055	-	-	-	-	-	2.055
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 items under \$5M																				
1 / Passenger Carrying Motor Vehicles	A		0.026	13	0.339	0.028	12	0.339	0.028	12	0.339	0.027	13	0.345	Continuing			Continuing		
2 / COOP Office	A		0.272	2	0.543	0.112	2	0.223	0.162	2	0.323	0.165	2	0.329	Continuing			Continuing		
3 / USTRANSCOM (AT 21)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Warstopper Equipment	A		0.496	1	0.496	0.496	1	0.496	0.496	1	0.496	0.496	1	0.496	Continuing			Continuing		
Subtotal: 4 items under \$5M			-	-	1.379	-	-	1.059	-	-	1.159	-	-	1.171	Continuing			Continuing		
Total			-	-	1.379	-	-	1.059	-	-	1.159	-	-	1.171	Continuing			Continuing		
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				

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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Defense Media Activity

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Media Activity • President's Budget Submission FY 2017 • Procurement

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

11 Jan 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	11,402	11,208		11,208
Total Defense-Wide	11,402	11,208		11,208

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Jan 2016

Appropriation

	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement, Defense-Wide	8,060		8,060
Total Defense-Wide	8,060		8,060

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Jan 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Defense Media Activity, DMACT	11,402	11,208		11,208
Total	11,402	11,208		11,208

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Jan 2016

Organization: Procurement, Defense-Wide

Defense Media Activity, DMACT

Total

	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Defense Media Activity, DMACT	8,060		8,060
Total	8,060		8,060

P-1C1; FY 2017 President's Budget (Published Version of PB Position), as of January 11, 2016 at 07:46:34

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

11 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Major Equipment	11,402	11,208		11,208
Total Procurement, Defense-Wide	11,402	11,208		11,208

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Major Equipment	8,060		8,060
Total Procurement, Defense-Wide	8,060		8,060

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

11 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2015		FY 2016		FY 2016		FY 2016	
		Ident Code	(Base & OCO) Quantity	Base Enacted Cost	Quantity	Cost	OCO Enacted Quantity	Cost	Total Enacted Quantity
Budget Activity 01: Major Equipment									
Major Equipment, DMACT									
18 Major Equipment	3	11,402	4	11,208			4	11,208	
Total Major Equipment		11,402		11,208				11,208	
Total Procurement, Defense-Wide		11,402		11,208				11,208	

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 11, 2016 at 07:46:34

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

11 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017		FY 2017		FY 2017	
		Ident Code	Base Quantity	OCO Quantity	Cost	Total Quantity	Cost
Budget Activity 01: Major Equipment							
Major Equipment, DMACT							
18	Major Equipment	4	8,060	4	8,060		
Total Major Equipment			8,060		8,060		
Total Procurement, Defense-Wide			8,060		8,060		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Media Activity										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT						P-1 Line Item Number / Title: 18 / Major Equipment, DMACT									
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A														
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	75.819	11.402	11.208	8.060	-	8.060	13.464	13.220	11.058	11.280	-	155.511			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	75.819	11.402	11.208	8.060	-	8.060	13.464	13.220	11.058	11.280	-	155.511			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	75.819	11.402	11.208	8.060	-	8.060	13.464	13.220	11.058	11.280	-	155.511			
(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 Media Activity (DMA) Fiscal Year 2017 program of \$8.060 million dollars continues to 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 and overseas radio and television information and joint training and education missions, providing improved storage, management, and distribution of DoD imagery and visual information products.															

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Media Activity							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT				P-1 Line Item Number / Title: 18 / Major Equipment, DMACT					
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	18 / Major Equipment	P-5a		- / 75.819	- / 11.402	- / 11.208	- / 8.060	- / -	- / 8.060
P-40	Total Gross/Weapon System Cost			- / 75.819	- / 11.402	- / 11.208	- / 8.060	- / -	- / 8.060
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	18 / Major Equipment	P-5a		- / 13.464	- / 13.220	- / 11.058	- / 11.280	- / -	- / 155.511
P-40	Total Gross/Weapon System Cost			- / 13.464	- / 13.220	- / 11.058	- / 11.280	- / -	- / 155.511

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

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

Justification:

The Defense Media Activity (DMA) Fiscal Year 2017 program of \$8.060 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.

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Exhibit P-5, Cost Analysis: PB 2017 Defense Media Activity												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55						P-1 Line Item Number / Title: 18 / Major Equipment, DMACT						Item Number / Title [DODIC]: 18 / Major Equipment						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total						
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	75.819	11.402	11.208	8.060	-	8.060	13.464	13.220	11.058	11.280	-	155.511						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P-1) (\$ in Millions)	75.819	11.402	11.208	8.060	-	8.060	13.464	13.220	11.058	11.280	-	155.511						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	75.819	11.402	11.208	8.060	-	8.060	13.464	13.220	11.058	11.280	-	155.511						
(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)	-	-	-	-	-	-	-	-	-	-	-	-						
Budget Years Cost values do not sum to the represented total intentionally:																		
(+) Prior Years Cost Delta: 0.000 million																		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - News and Media Information Equipment Cost																		
Recurring Cost																		
24/7 OPS Systems - Equipment ^(†)	0.515	6	3.090	0.500	1	0.500	0.800	1	0.800	1.363	1	1.363	-	-	-	1.363	1	1.363
<i>Subtotal: Recurring Cost</i>	-	-	3.090	-	-	0.500	-	-	0.800	-	-	1.363	-	-	-	-	-	1.363
<i>Subtotal: Hardware - News and Media Information Equipment Cost</i>	-	-	3.090	-	-	0.500	-	-	0.800	-	-	1.363	-	-	-	-	-	1.363
Hardware - Overseas Radio and Television Equipment Cost																		
Recurring Cost																		
Television and Radio Equipment (DMA@FGGM) ^(†)	2.307	6	13.844	3.400	1	3.400	9.036	1	9.036	3.241	1	3.241	-	-	-	3.241	1	3.241
Television and Radio Equipment (AFRTS) ^(†)	7.136	6	42.817	6.272	1	6.272	1.287	1	1.287	3.456	1	3.456	-	-	-	3.456	1	3.456
<i>Subtotal: Recurring Cost</i>	-	-	56.658	-	-	9.672	-	-	10.323	-	-	6.697	-	-	-	-	-	6.697
Non Recurring Cost																		
Communications Equipment (Encoders-DTS)	2.008	4	8.034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 Defense Media Activity													Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55				P-1 Line Item Number / Title: 18 / Major Equipment, DMACT									Item Number / Title [DODIC]: 18 / Major Equipment																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 (Encoders-CA)	2.008	4	8.034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
DoD Enterprise Media Systems ^(†)	-	-	-	0.140	1	0.140	0.085	1	0.085	-	-	-	-	-	-	-	-	-											
Network Security Equipment ^(†)	-	-	-	1.090	1	1.090	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Non Recurring Cost</i>	-	-	16.064	-	-	1.230	-	-	0.085	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - Overseas Radio and Television Equipment Cost</i>	-	-	72.722	-	-	10.902	-	-	10.408	-	-	6.697	-	-	-	-	-	6.697											
Gross/Weapon System Cost	-	-	75.819	-	-	11.402	-	-	11.208	-	-	8.060	-	-	-	-	-	8.060											
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
Hardware - News and Media Information Equipment Cost																													
Recurring Cost																													
24/7 OPS Systems - Equipment ^(†)	2.874	1	2.874	3.200	1	3.200	0.500	1	0.500	0.500	1	0.500	-	-	-	0.986	13	12.825											
<i>Subtotal: Recurring Cost</i>	-	-	2.874	-	-	3.200	-	-	0.500	-	-	0.500	-	-	-	-	-	12.825											
<i>Subtotal: Hardware - News and Media Information Equipment Cost</i>	-	-	2.874	-	-	3.200	-	-	0.500	-	-	0.500	-	-	-	-	-	12.825											
Hardware - Overseas Radio and Television Equipment Cost																													
Recurring Cost																													
Television and Radio Equipment (DMA@FGGM) ^(†)	2.105	1	2.105	3.500	1	3.500	3.010	1	3.010	4.953	1	4.953	-	-	-	3.315	13	43.089											
Television and Radio Equipment (AFRTS) ^(†)	8.485	1	8.485	6.520	1	6.520	7.548	1	7.548	5.827	1	5.827	-	-	-	6.324	13	82.212											
<i>Subtotal: Recurring Cost</i>	-	-	10.590	-	-	10.020	-	-	10.558	-	-	10.780	-	-	-	-	-	125.301											
Non Recurring Cost																													
Communications Equipment (Encoders-DTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.008	4	8.034											

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Exhibit P-5, Cost Analysis: PB 2017 Defense Media Activity													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55					P-1 Line Item Number / Title: 18 / Major Equipment, DMACT								Item Number / Title [DODIC]: 18 / Major Equipment							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Communications Equipment (Encoders-CA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.008	4	8.034		
DoD Enterprise Media Systems ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.112	2	0.225		
Network Security Equipment ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.090	1	1.090		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.378		
<i>Subtotal: Hardware - Overseas Radio and Television Equipment Cost</i>	-	-	10.590	-	-	10.020	-	-	10.558	-	-	10.780	-	-	-	-	-	142.684		
Gross/Weapon System Cost	-	-	13.464	-	-	13.220	-	-	11.058	-	-	11.280	-	-	-	-	-	155.511		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Media Activity								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55			P-1 Line Item Number / Title: 18 / Major Equipment, DMACT					Item Number / Title [DODIC]: 18 / Major Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
24/7 OPS Systems - Equipment		2015	Unknown3 / Worldwide	PO	DMA Tech Services	Apr 2015	Jun 2015	1	0.500	Y		
24/7 OPS Systems - Equipment		2016	Unknown / Various	PO	DMA Tech Services	Oct 2015	Dec 2015	1	0.800	N		
24/7 OPS Systems - Equipment		2017	Unknown2 / Multiple	PO	DMA Tech Services	Feb 2016	Jun 2017	1	1.363	N		
Television and Radio Equipment (DMA@FGGM)		2015	Unknown / Worldwide	PO	DMA Tech Services	May 2015	Jul 2015	1	3.400	Y		
Television and Radio Equipment (DMA@FGGM)		2016	Unknown / Multiple	PO	DMA Tech Services	Nov 2015	Mar 2016	1	9.036	N		
Television and Radio Equipment (DMA@FGGM)		2017	Unknown / unknown	PO	DMA Tech Services	Feb 2016	Jun 2016	1	3.241	N		
Television and Radio Equipment (AFRTS)		2015	Unknown / Worldwide	PO	DMA Tech Services	May 2015	Jul 2015	1	6.272	Y		
Television and Radio Equipment (AFRTS)		2016	Unknown / Multiple	PO	DMA Tech Services	Oct 2015	Dec 2015	1	1.287	N		
Television and Radio Equipment (AFRTS)		2017	Unknown / unknown	PO	DMA Tech Services	Feb 2016	Jun 2016	1	3.456	N		
DoD Enterprise Media Systems		2015	Unknown / Various	PO	DMA Tech Services	May 2015	Jul 2015	1	0.140	Y		
DoD Enterprise Media Systems		2016	Unknown / nnknown	PO	DMA Tech Services	Sep 2015	Dec 2015	1	0.085	N		
Network Security Equipment		2015	Unknown / Unkown	PO	DMA Tech Services	May 2015	Jul 2015	1	1.090	Y		

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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Office of the Secretary Of Defense
Defense-Wide Justification Book Volume 1 of 2
Defense Production Act Purchases

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Office of the Secretary Of Defense • President's Budget Submission FY 2017 • Procurement

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Jan 2016

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases											
Defense Production Act Purchases											
1	Defense Production Act Purchases	A	96,638		76,680				76,680	U	
Total Defense Production Act Purchases											
			96,638		76,680				76,680		
Total Defense Production Act Purchases											
			96,638		76,680				76,680		

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Jan 2016

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
-----	-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 01: Defense Production Act Purchases

Defense Production Act Purchases

1 Defense Production Act Purchases	A	44,065	-----	-----	44,065	U
Total Defense Production Act Purchases		44,065	-----	-----	44,065	
Total Defense Production Act Purchases		44,065	-----	-----	44,065	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Office of the Secretary Of Defense										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases					P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0902199D8Z						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)		1,598.637	96.638	76.680	44.065	-	44.065	37.109	38.657	35.939	30.348	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P-1) (\$ in Millions)		1,598.637	96.638	76.680	44.065	-	44.065	37.109	38.657	35.939	30.348	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)		1,598.637	96.638	76.680	44.065	-	44.065	37.109	38.657	35.939	30.348	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)		-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Description: Title III of the Defense Production Act (DPA) provides the Department of Defense (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. DPA 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 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. The multi-year projects in this budget 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.																	
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 DoD to execute any of the projects described in this exhibit 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.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Office of the Secretary Of Defense								Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases				P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0902199D8Z				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Defense Production Act Purchases			- / 1,598.637	- / 96.638	- / 76.680	- / 44.065	- / -	- / 44.065
P-40	Total Gross/Weapon System Cost			- / 1,598.637	- / 96.638	- / 76.680	- / 44.065	- / -	- / 44.065
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Defense Production Act Purchases			- / 37.109	- / 38.657	- / 35.939	- / 30.348	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 37.109	- / 38.657	- / 35.939	- / 30.348	Continuing	Continuing

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

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

Justification:
Strategic overview:
DPA Title III investments for DoD are informed by the Department's key investment strategy documents including the Quadrennial Defense Review (QDR) and the Long Range Research and Development Plan (LRRDP). Investments for DoD will enable the production of capacity for technologies and materials emerging from the technology base when the private sector is unable to respond within DoD timelines. Technology focus areas include space, undersea, air dominance, strike, missile defense, and emerging technologies.
The National Security Space Industrial and Supply Base (NSS 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. 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. FY 2017 and outyear funds will develop projects in response to risk mitigation determinations and prioritized critical requirements of stake holders in DoD and other agencies, as represented through the Department's Space Industrial Base Working Group.
Program Change Summary (\$ in Millions)
FY 2017 resources (\$M)
\$ 20.141 Previous President's Budget
+ 23.924 Realignment of resources for DoD priorities (listed below)
\$ 44.065 FY 2017 Current President's Budget request
FY 2017 Realignment of DoD resources \$23.924:
+ \$ 15.000 Support for the National Security Space Industrial and Supply Base - Space Industrial Base Capabilities
+ \$ 7.200 Support for a DoD advanced microelectronics Trusted Foundry
+ \$ 2.000 Navy's Next Generation Jammer gallium nitride (GaN) monolithic microwave integrated circuits (MMICs) and wideband circulator technologies for Next Generation Jammer (NGJ) program requirements
- \$.276 Efficiencies and Inflation Adjustments
FY 2016 resources (\$M):

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Exhibit P-40, Budget Line Item Justification: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
\$ 46.680 Previous President's Budget request + 30.000 Congressional increase \$ 76.680 Total Appropriated		
FY 2015 resources (\$M): \$ 21.638 FY 2015 request + 30.000 Congressional increase \$ 51.638 Total Appropriated + 45.000 Transfer from Department of Energy for Advanced Drop-In Biofuel Production \$ 96.638 Revised Total		
\$30.000 FY 2015 Congressional increase was applied to the following projects, whose total values exceeded the amount of the Congressional increase: Activated Carbon Capacity Expansion (\$13.865) Thin Wall Castings for Military Applications (\$18.273)		
This budget includes essential transformational initiatives using the authorities of Title III of the DPA. Project descriptions are provided below for each of the P5 exhibit projects listed, and the single or multi-year cost phasing of each of the projects is addressed in the P5 exhibit.		
FY 2017 Project Descriptions		
NSS-ISB - Space Industrial Base Capabilities (FY 2017 and outyears): projects will fund mitigation efforts to rectify shortcomings in the space industrial and supply base. The objective is to ensure access to critical technologies and capabilities in the quality, quantity, and timeframes required to support U.S. Government space programs. Projects in this program are addressing cross-platform, multi-agency/Service requirements. Funds will develop projects in response to risk mitigation determinations and prioritized critical requirements of stake holders in DoD and other agencies, as represented through the Department's Space Industrial Base Working Group.		
Projects Other (non NSS-ISB): Advanced Microelectronics Trusted Foundry (FY 2017 new start): This project supports the Department's efforts to maintain domestic trusted sources of advanced microelectronics production. AT&L's strategy is focused on improving capability to evaluate and validate trust of microelectronics parts and advance standards to incentivize the commercial marketplace to recognize trust as a competitive design standard, and develop alternative approaches to the current manufacturing-driven means of trust to enable broader DoD access to commercial state of the art technology.		
Next Generation Jammer GaN MMIC and Wideband Circulator (FY2017- FY2019 and Prior Years): This project is an investment in production technology and capacity expansion for gallium nitride (GaN) monolithic microwave integrated circuits (MMICs) and wideband circulator technologies for Next Generation Jammer (NGJ) program requirements. The objective is to establish/expand one or more domestic sources for GaN integrated circuit components to ensure the availability of critical components required for the Next Generation Jammer and other electronic warfare systems. Additionally, this initiative will mitigate program risk by ensuring on-shore availability of critical components, maintain secure sources for these essential electronic components through oversight of sources and processes, and address process and quality improvements to drive down costs.		
FY 2016 Project Descriptions		
Advanced Weapon Component/Materials Production (FY 2016 – continuing): This line item includes the FY 2016 Congressional increase of \$30 million. The purpose of this continuous effort is to use DPA Title III authorities to make investments in the domestic industrial base that maintain the timely availability of critical-need, technologically superior production capabilities that are independently available within the U.S. for both current and future weapon systems, as informed by the Department's key investment strategy documents including the Quadrennial Defense Review (QDR) and the Long Range Research and Development Plan (LRRDP). These resources will focus on projects that span multiple agencies, weapons platforms, and Service needs, enabling the production of capacity for technologies and materials		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	emerging from the technology base that the private sector is unable to respond to within DoD timelines. Technology focus areas include space, undersea, air dominance, strike, missile defense, and emerging technologies.
NSS ISB - Cadmium Zinc Telluride Substrates (Prior Years – FY 2016): The purpose of this potential project is to enhance the ability of the domestic industrial base to produce large format, space-qualified cadmium zinc telluride (CZT) substrates for use in government satellite systems. Due to evolving National Security Space (NSS) threat requirements, several agencies responsible for missile early warning, missile defense, and other space requirements need to maintain a strong industrial base for mercury cadmium telluride (MCT) based infrared detector technology. A key material for the MCT detector arrays is the lattice-matching substrate CZT on which the detector array is grown. Existing domestically-produced CZT substrates do not meet the size and quality requirements necessary to produce large, space-quality infrared focal plane arrays. The focus of this effort will be on the expansion of CZT boule growth and large format, (211)-oriented substrate production; the stretch objective is the production of 9cm x 9.5cm substrates from 150mm diameter boules.		
NSS ISB - Electron Beam Direct Write (FY 2016 new start): This project addresses a need for an advanced lithography tool for government integrated circuit developments. It will have benefits in vastly reduced mask costs, improved design turn-around times, improved yield & reliability, improved design security (trust), and increased die sizes. Production versions of this tool would be inserted in U.S. integrated circuit foundries fabricating parts for space and defense applications at a relatively low cost (versus commercial advanced lithography solutions in development) per system. The proposed project will accomplish the first such insertion. The project is to complete the development of a piece of lithography equipment that uses multiple electron beams (e-beams) to enable the direct transfer ("writing") of integrated circuit layer descriptions to a physical wafer being processed. Accomplishing this project brings a host of benefits when coupled with 1 D (1-dimensional or "unidirectional") layout techniques as part of a complementary ebeam write (CEBW) methodology.		
NSS ISB - Next Generation Reaction Wheel Assemblies (RWA) (FY 2016 new start): This project addresses a need for a multiple-phase Next-Generation scalable Reaction Wheel (NGRW) project to provide a systematic comprehensive, low cost/risk investment affording potential for high return on investment. The goal is to generate or revive a domestic competitor, or to expand the existing vendor's product line, with a focus on smaller wheels using advanced technologies. In addition, investigate encouraging a business partnership to maintain a second source in the U.S. Also, the project will investigate using another product controlled by a U.S. company.		
NSS ISB - Next-Generation Star Trackers System (Prior Years – FY 2016): This project will establish the development and production of an affordable and reliable modular, Next Generation Star Tracker System (NGSTS) that uses advanced domestically-produced Complementary Metal Oxide Semiconductor (CMOS) detectors with a capability that meets the specifications of the DPA Title III Advanced CMOS Capability Project. This involves adherence to the Staring Technology for Enhanced Linear Line-of-sight Angular Recognition (STELLAR) specification. A NGSTS with CMOS technology is needed to meet military and civil US Government (including National Security Space) and commercial market demands for the foreseeable future, and will reassert the viability and competitiveness of the domestic industrial base.		
NSS ISB - Photovoltaic Substrates Supply Chain Diversification (FY 2016 new start): The purpose of this effort is to improve national security by addressing a critical gap in the North American supply chain for defense-critical, high-purity germanium (Ge) metal used for space-qualified photovoltaics in a wide range of warfighting and surveillance assets. Those assets include ground-based infrared (IR) optics for night vision operations, airborne IR windows and optical systems, space-based IR optics, and high-efficiency, multi-junction (M-J) photovoltaics (solar cells) used on over 95% of all space satellite assets, both Government and commercial. The investment will ensure the long-term domestic supply of space-qualified Ge substrates by successfully diversifying into higher-margin products that will maintain profitability and allow the company to serve Ge wafer markets.		
NSS ISB - Radiation-Hardened Digital/Analog Production & Qualification (FY 2016 new start): It is imperative that government organizations responsible for national security, e.g., intelligence acquisition, missile early warning, missile defense, and other space requirements maintain a strong industrial base to supply technology necessary to design, develop, and fabricate Trusted, radiation hardened, high reliability and DoD space qualified Application Specific Integrated Circuits (ASIC), Application Specific Standard Products (ASSP), such as very high speed data switches, and Multi-Core General Purpose Processors (MC-GPP) at the less than or equal to 45nm technology node to support onboard processing and other critical applications. The objective of this project is to enhance the Radiation Hardened By Design 45nm ASIC/ASSP design flow, optimize selected circuit designs to reduce power and increase performance and complete the design, fabrication, test and qualification of certain critical devices to include the MC-GPP. In addition to achieving an estimated improvement in performance of > 25% for power and performance for some specific designs, the proposed effort will support life-time acquisition buys of these critical circuits for some identified systems with attendant reductions in system technical, cost and schedule risks.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A Item MDAP/MAIS Code(s): N/A		
NSS ISB - Radiation-Hardened Transistors & Diodes (FY 2016 new start): Many present and future DoD and intelligence systems have identified Rad Hard components as a critical base technology. There are very few remaining suppliers of Rad Hard space qualified components such as diodes, Metal Oxide on Silicon Field Effect Transistors (MOSFET), insulated-gate bipolar transistor (IGBT), Optocouplers and other Optical devices, Glassless diodes, JANKC diode dies, and more. These components are used almost universally to provide power and conditioned signals to Application-Specific Integrated Circuit (ASIC) and Field Programmable Gate Arrays (FPGA) circuits. Since this is an extremely niche market, a single company is the only manufacturer of components that designs and produces entirely with US persons in a US facility, and specializes in military, aerospace and space. The company also provides products to commercial space, to companies such as Boeing, Lockheed Martin, and Space Systems Loral. The reduction in demand for strategic radiation hardened electronics (RHE) (e.g., >1Mrad total ionization dose) over the past 15 years has resulted in a substantial decrease of the industrial base, which is down to two main suppliers, and only one supplier, which designs and manufactures their components in the USA today and has a proven process for Rad Hard by Design products.		
NSS ISB - Trusted Field Programmable Gate Arrays (FPGAs) (FY 2016 new start): The DoD and Intelligence Community have identified FPGAs as a critical enabling technology across a wide variety of present and future systems. Advanced, commercially available FPGAs do not meet the DoD requirements for Trusted systems as they are manufactured off-shore and are considered vulnerable to tampering and insertion of malicious software and/or hardware. This program seeks to improve the security posture and reduce the risk associated with FPGA technology by addressing security concerns in the design, development, fabrication and supply lifecycle of FPGA devices. The objective of this program is to develop and demonstrate an approach to ensure the availability of advanced "Trusted" and space qualified reprogrammable FPGA technology to support DoD/IC applications including satellite and strategic missile systems. Concerning this effort "Trust" is defined as assurance of the integrity and availability, of a product wherein that product will reliably operate as intentionally designed and not contain any malicious hardware and/or software that will compromise the intended application; e.g., exfiltration of sensitive data, etc.		
Projects Other (non NSS-ISB):		
Secure Composite Shipping Containers Production Capacity (FY 2016 - FY 2019 new start): Developed under funding from the Department of Homeland Security (DHS) Advanced Research Projects Agency (HSARPA), the Secure Hybrid Composite Container (SHCC) is an intermodal ISO shipping container providing advanced security features, while meeting all the operational, structural, and customs requirements of standard steel 20ft and 40ft shipping containers. The security system is designed to confirm the integrity of the container and report breaches to the cognizant authorities. The container includes the capability to be tracked during its shipment and alert officials to track deviations and alarms. The ultimate goal of the container is to provide the level of security to law enforcement officials to ensure contraband products and malicious agents have not been inserted into the container for smuggling into the US. Investment under Title III to establish initial production capability for the secure hybrid composite container can help satisfy an estimated 3,000 container per year initial government need from the Department of Defense, Department of State, and the Intelligence Community agencies requiring secure shipping containers. A production line with an output of approximately 100 containers per year output is planned.		
FY2015 Project Descriptions		
NSS ISB - Additive Manufacturing for Liquid Rocket Engines (Prior Years – FY 2015): Awarded in July 2014, this project aims to advance the domestic capability for precision manufacturing of components utilized by National Security Space (NSS) agencies to launch critical assets into Earth orbit. Advanced additive manufacturing equipment, now being deployed, provides up to a 600% volumetric increase in the powder bed compared to existing additive manufacturing equipment. This essential equipment provides the necessary build envelope and capabilities to produce larger critical components for liquid rocket engines (LREs). The industrial base for precision manufactured components for LREs is high cost and is facing component obsolescence challenges. Direct Metal Laser Sintering (DMLS), an additive manufacturing technique, is estimated to provide a 30% to 80% reduction in critical component cost and schedule for upper stage precision manufactured components. Under this effort the contractor will establish and ex-situ qualify the production of various RL10 and RS-68 nickel, aluminum, and copper LRE components.		
NSS ISB - Complementary Metal Oxide Semiconductor (CMOS) Focal Plane Arrays (FPA) for Visible Sensors for Star Trackers (Prior Years – FY 2015): This project will expand and enhance the domestic industrial base's ability to produce visible - imagers manufactured using Advanced Complementary Metal Oxide Semiconductor (CMOS) technology. Advanced CMOS imagers are designed to enable flexible visible imaging systems on-board satellite and other systems for DoD and other US Government needs. Current domestic Star Tracker manufacturers are using older, more expensive, and less capable Charged Couple Device (CCD) sensor technology that has put domestic suppliers at a disadvantage with international competitors.		
NSS ISB - Read-Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability (Prior Years – FY 2015): This project will maintain minimal yet adequate production capabilities at domestic foundries to assure the necessary supply of strategic ROICs deemed useful for Government space programs. This initiative is driven by low yields due to defect density, large die size and design complexity, and long periods		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	of time between orders due to the small market for large format ROICs. Essential systems include Ballistic Missile Defense, Space Tracking and Surveillance System and Exoatmospheric Kill Vehicles that rely on ROIC technology.
NSS ISB - Space Qualified Solar Cell Germanium Substrate Supply Chain (Prior Years – FY 2015): The purpose of this project is to ensure that the Government and its National Security Space (NSS) suppliers can procure defense-critical, NSS-qualified germanium substrates in quantity from a viable, operationally superior US domestic germanium substrate manufacturer. Objectives include increasing quality and yield, implementing internal refining and material recycling capability, expanding product family offering (from 4" substrates to 6" substrates) and reducing cost. Germanium substrates are the basis for the solar cells used on all NSS satellites and are forecast to continue as such for the next 10-15 years.		
Projects Other (non NSS-ISB):		
Activated Carbon Capacity Expansion (Prior Years – FY 2015): The objective this project is to expand domestic production capacity of activated carbon, which is used by the DoD to protect against many Chemical, Biological, Radiological, and Nuclear (CBRN) agents that could be used during acts of war or terrorism. Copper-silver-zinc-molybdenum-triethylenediamine (ASZM-TEDA) impregnated activated carbon is the only grade of carbon deemed acceptable by the DoD for collective and personal CBRN protection systems and devices. Currently, DoD relies on a single activated carbon manufacturing facility with one production line to support 70+ DoD systems that utilize ASZM-TEDA activated carbon. The company is not currently incentivized to expand capacity to meet DoD surge requirements. This DPA Title III project will expand domestic manufacturing capacity for activated carbon by partnering with a viable, world-class domestic manufacturer whose production processes will manufacture product to meet both DoD requirements and the needs of non-DoD user communities.		
Advanced Drop-In Biofuel Production (Prior Years – FY 2015): This is an effort to establish and scale-up domestic Integrated Biofuel Production Enterprises using three domestic firms. Phase 1 activities evaluated production technology, technical maturity, site selection, plant design, permitting, and detailed cost estimation for four projects. In Phase 2 each of the three firms whose proposals were accepted will construct and commission a biofuel production plant capable of producing renewable, drop-in liquid transportation fuels leveraging existing infrastructure. The renewable fuel will be delivered to DoD fully blended with conventional petroleum and ready for immediate DoD operational use with no modification to distribution or aircraft/ship systems.		
Modernization of Steel Plate Production (Prior Years – FY 2015): The purpose of this project is to enhance the domestic manufacturing capability to produce very wide (up to 190 inches) and heavy (over 55 tons) steel plate used in US Navy ship construction. Modernization of plate production processes will improve quality and yield, increase throughput, reduce production cost, and result in improved ship construction efficiency. These improvements translate into less shipyard processing and rework time, and lower ship construction costs. This project will improve domestic manufacturing capability for Navy-grade alloy heavy steel plate by partnering with a viable, world-class domestic manufacturer whose production processes will supply product to meet both DoD requirements and the needs of commercial user communities.		
Scale Up of Green Energetics (Prior Years – FY 2015): This project will expand the domestic manufacturing capability for non-toxic (green) drop-in replacement for current primary energetic (explosive) materials that contain toxic compounds. The capabilities associated with existing primary energetic materials, which include lead azide (LA), lead styphnate (LS), and mercury (II) 5-nitrotetrazole (DXN-1), are essential for numerous ammunition, missile and aircraft applications. However, safer alternatives are needed due to the regulated toxins and heavy metals contained in these materials that present dangerous environmental, health and safety concerns. Executive Order 12856 calls for the replacement of toxic materials used by the Federal Government. Current domestic manufacturing capacity for alternative non-toxic primary energetic material is insufficient to meet DoD requirements, and several market barriers exist which inhibit private sector investments in capacity expansion. A public/private partnership under the authorities of Title III of the Defense Production Act will spur industry to increase DBX-1 capacity, thereby enabling DoD to transition from toxic energetics to safer alternatives.		
Thin Wall Castings for Military Applications (FY 2015): This DPA Title III project will maintain, modernize and expand the US manufacturing capability for the production of complex, large, multi-core magnesium and aluminum sand casted rotorcraft parts by incentivizing the industrial base through a mix of government and contractor-shared investments. All US Military rotorcraft vehicles require complex, large, multi-core magnesium and aluminum sand casted components to remain operationally viable and combat ready. The US domestic supply base for the production of complex, large, multi-core magnesium and aluminum sand casted components is in need of modernization but does not have adequate profitability or economic incentive to undertake the necessary investments on its own. These investments will be designed and managed to recapitalize aging domestic foundries and to strengthen a diminishing supply base in order to meet DoD rotorcraft part requirements.		

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense											Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10				P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases							Item Number / Title [DODIC]: 1 / Defense Production Act Purchases						
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:						
Resource Summary		Prior Years⁽⁺⁾	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		1,598.637	96.638	76.680	44.065	-	44.065	37.109	38.657	35.939	30.348	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		1,598.637	96.638	76.680	44.065	-	44.065	37.109	38.657	35.939	30.348	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		1,598.637	96.638	76.680	44.065	-	44.065	37.109	38.657	35.939	30.348	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Budget Years Cost values do not sum to the represented total intentionally:																	
(+) Prior Years Cost Delta: 1,286.646 million																	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total	
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)
Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost																	
Non Recurring Cost																	
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers	-	-	9.416	-	-	1.690	-	-	-	-	-	-	-	-	-	-	-
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability	-	-	7.832	-	-	2.371	-	-	-	-	-	-	-	-	-	-	-
NSS ISB: Cadmium Zinc Telluride Substrates	-	-	6.200	-	-	2.100	-	-	4.100	-	-	-	-	-	-	-	-
NSS ISB: Space Qualified Solar Cell Germanium Substrate Supply Chain	-	-	6.180	-	-	1.500	-	-	-	-	-	-	-	-	-	-	-
NSS ISB: Additive Manufacturing for Liquid Rocket Engines	-	-	6.000	-	-	0.700	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10				P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases									Item Number / Title [DODIC]: 1 / Defense Production Act Purchases													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
NSS ISB: Electron Beam Direct Write	-	-	-	-	-	-	-	-	11.500	-	-	-	-	-	-	-	-									
NSS ISB: Trusted Field Programmable Gate Arrays	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	-	-	-									
NSS ISB: Radiation-Hardened Digital/Analog Production & Qualification	-	-	-	-	-	-	-	-	2.700	-	-	-	-	-	-	-	-									
NSS ISB: Radiation-Hardened Transistors & Diodes	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-									
NSS ISB: Next Generation Reaction Wheels Assembly	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-									
NSS ISB: Photovoltaic Substrates Supply Chain Diversification	-	-	-	-	-	-	-	-	0.800	-	-	-	-	-	-	-	-									
NSS ISB: Space Industrial Base Capability	-	-	-	-	-	-	-	-	-	-	-	21.000	-	-	-	-	21.000									
NSS ISB: Next Generation Star Trackers	-	-	6.228	-	-	6.139	-	-	10.402	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	41.856	-	-	14.500	-	-	33.502	-	-	21.000	-	-	-	-	21.000									
<i>Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>	-	-	41.856	-	-	14.500	-	-	33.502	-	-	21.000	-	-	-	-	21.000									
Hardware - Other Cost																										
Non Recurring Cost																										
Activated Carbon Capacity Expansion	-	-	29.135	-	-	13.865	-	-	-	-	-	-	-	-	-	-	-									
Modernization of Steel Plate Production	-	-	18.000	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-									
Scale Up of Green Energetics	-	-	2.000	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-									
Advanced Drop-In Biofuel Production	-	-	205.000	-	-	45.000	-	-	-	-	-	-	-	-	-	-	-									
Thin Wall Castings for Military Applications	-	-	-	-	-	18.273	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense													Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10				P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases									Item Number / Title [DODIC]: 1 / Defense Production Act Purchases																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
Secure Composite Shipping Containers	-	-	-	-	-	-	-	-	7.267	-	-	2.000	-	-	-	-	-	2.000											
Advanced Weapon Component/Materials Production	-	-	-	-	-	-	-	-	35.911	-	-	11.865	-	-	-	-	-	11.865											
Advanced Microelectronics Trusted Foundry	-	-	-	-	-	-	-	-	-	-	-	7.200	-	-	-	-	-	7.200											
Next Generation Jammer Gallium Nitride (GaN) MMIC & Wideband Circulator Technologies	-	-	16.000	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000											
<i>Subtotal: Non Recurring Cost</i>	-	-	270.135	-	-	82.138	-	-	43.178	-	-	23.065	-	-	-	-	-	23.065											
<i>Subtotal: Hardware - Other Cost</i>	-	-	270.135	-	-	82.138	-	-	43.178	-	-	23.065	-	-	-	-	-	23.065											
Gross/Weapon System Cost	-	-	1,598.637	-	-	96.638	-	-	76.680	-	-	44.065	-	-	-	-	-	44.065											
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost																													
Non Recurring Cost																													
NSS ISB: Comp Metal Oxide Semiconductor Focal Plane Arrays for Visible Sensors for Star Trackers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.106											
NSS ISB: Read Out Integrated Circuit (ROIC) Foundry Improvement and Sustainability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.203											
NSS ISB: Cadmium Zinc Telluride Substrates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.400											
NSS ISB: Space Qualified Solar Cell Germanium Substrate Supply Chain	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.680											

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense														Date: February 2016										
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10					P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases									Item Number / Title [DODIC]: 1 / Defense Production Act Purchases										
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:										
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost								
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
NSS ISB: Additive Manufacturing for Liquid Rocket Engines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.700						
NSS ISB: Electron Beam Direct Write	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.500						
NSS ISB: Trusted Field Programmable Gate Arrays	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500						
NSS ISB: Radiation-Hardened Digital/Analog Production & Qualification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.700						
NSS ISB: Radiation-Hardened Transistors & Diodes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000						
NSS ISB: Next Generation Reaction Wheels Assembly	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.500						
NSS ISB: Photovoltaic Substrates Supply Chain Diversification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.800						
NSS ISB: Space Industrial Base Capability	-	-	21.000	-	-	21.000	-	-	21.000	-	-	15.000	Continuing			Continuing								
NSS ISB: Next Generation Star Trackers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.769						
<i>Subtotal: Non Recurring Cost</i>	-	-	21.000	-	-	21.000	-	-	21.000	-	-	15.000	Continuing			Continuing								
<i>Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>	-	-	21.000	-	-	21.000	-	-	21.000	-	-	15.000	Continuing			Continuing								
Hardware - Other Cost																								
Non Recurring Cost																								
Activated Carbon Capacity Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43.000						
Modernization of Steel Plate Production	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.000						
Scale Up of Green Energetics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.000						
Advanced Drop-In Biofuel Production	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250.000						

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10					P-1 Line Item Number / Title: TitleIII / Defense Production Act Purchases								Item Number / Title [DODIC]: 1 / Defense Production Act Purchases							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Thin Wall Castings for Military Applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.273		
Secure Composite Shipping Containers	-	-	3.000	-	-	6.824	-	-	-	-	-	-	-	-	-	-	-	19.091		
Advanced Weapon Component/Materials Production	-	-	10.109	-	-	7.833	-	-	14.939	-	-	15.348	Continuing			Continuing				
Advanced Microelectronics Trusted Foundry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.200		
Next Generation Jammer Gallium Nitride (GaN) MMIC & Wideband Circulator Technologies	-	-	3.000	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	24.000		
<i>Subtotal: Non Recurring Cost</i>	-	-	16.109	-	-	17.657	-	-	14.939	-	-	15.348	Continuing			Continuing				
<i>Subtotal: Hardware - Other Cost</i>	-	-	16.109	-	-	17.657	-	-	14.939	-	-	15.348	Continuing			Continuing				
Gross/Weapon System Cost	-	-	37.109	-	-	38.657	-	-	35.939	-	-	30.348	Continuing			Continuing				

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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Defense Security Service

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Security Service • President's Budget Submission FY 2017 • Procurement

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2015		FY 2016		FY 2016		FY 2016	
		Ident Code	(Base & OCO) Quantity	Base Enacted Quantity	Cost	OCO Enacted Quantity	Cost	Total Enacted Quantity	Cost
		-----	-----	-----	-----	-----	-----	-----	
Budget Activity 01: Major Equipment									
		-----	-----	-----	-----	-----	-----	-----	
Major Equipment, DSS									
20 Major Equipment		1,039		1,048		-----	-----	1,048 U	
Total Major Equipment		1,039		1,048		-----	-----	1,048	
Total Procurement, Defense-Wide		1,039		1,048		-----	-----	1,048	

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
-----	-----	-----	-----
Procurement, Defense-Wide	1,057		1,057
Total Defense-Wide	1,057		1,057

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Security Service											Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS					P-1 Line Item Number / Title: 20 / Major Equipment, DSS								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A										
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	8.970	1.039	1.048	1.057	-	1.057	1.073	1.094	1.138	1.172	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	8.970	1.039	1.048	1.057	-	1.057	1.073	1.094	1.138	1.172	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	8.970	1.039	1.048	1.057	-	1.057	1.073	1.094	1.138	1.172	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)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	

Description:

Program Overview

The Defense Security Service (DSS), an agency overseeing the protection of the nation's most critical technological and information assets, administers the National Industrial Security Program (NISP) on behalf of the Department of Defense and 30 other Federal agencies. In this capacity, DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,500 + industrial facilities and about 1.2 million cleared contractors), and accreditation of more than 14,000 classified information technology systems in the NISP. DSS also serves as the functional manager responsible for the execution and maintenance of DoD security training.

The DSS supports the Automated Information Systems (AIS) and telecommunications infrastructure and programs that include: National Industrial Security Program (NISP), Counterintelligence (CI), Center for Development of Security Excellence (CDSE), and support elements. The DSS 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 DSS manage 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 Security Training Education and Professionalization Protal (STEPP).

Purpose and Scope

The funds requested provide resources necessary for life-cycle replacement of mission-essential IT equipment and to procure new investment items for Enterprise Security Systems applications.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Security Service								Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS				P-1 Line Item Number / Title: 20 / Major Equipment, DSS					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	24 / Information Technology			- / 8.970	- / 1.039	- / 1.048	- / 1.057	- / -	- / 1.057
P-40	Total Gross/Weapon System Cost			- / 8.970	- / 1.039	- / 1.048	- / 1.057	- / -	- / 1.057
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	24 / Information Technology			- / 1.073	- / 1.094	- / 1.138	- / 1.172	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 1.073	- / 1.094	- / 1.138	- / 1.172	Continuing	Continuing

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

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

Justification:

The FY 2017 funding includes continued upgrade and support of DSS network infrastructure, along with the relocation of the COOP/Disaster recovery site. Emphasis is placed on continuing to implement enterprise-wide common applications and systems to expand the capabilities for automating manual processes and facilitating collaboration across the agency directorates.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Security Service														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 9					P-1 Line Item Number / Title: 20 / Major Equipment, DSS									Aggregated Items Title: Major Equipment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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⁾																				
24 / Information Technology			-	-	8.970	-	-	1.039	-	-	1.048	-	-	1.057	-	-	-	-	-	1.057
<i>Subtotal: Major Equipment</i>			-	-	8.970	-	-	1.039	-	-	1.048	-	-	1.057	-	-	-	-	-	1.057
Total			-	-	8.970	-	-	1.039	-	-	1.048	-	-	1.057	-	-	-	-	-	1.057
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment⁽¹⁾																				
24 / Information Technology			-	-	1.073	-	-	1.094	-	-	1.138	-	-	1.172	Continuing			Continuing		
<i>Subtotal: Major Equipment</i>			-	-	1.073	-	-	1.094	-	-	1.138	-	-	1.172	<i>Continuing</i>			<i>Continuing</i>		
Total			-	-	1.073	-	-	1.094	-	-	1.138	-	-	1.172	Continuing			Continuing		

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

Footnotes:

⁽¹⁾ IT Equipment

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Department of Defense Fiscal Year (FY) 2017 President's Budget Submission

February 2016



Defense Threat Reduction Agency
Defense-Wide Justification Book Volume 1 of 2
Procurement, Defense-Wide

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Defense Threat Reduction Agency • President's Budget Submission FY 2017 • Procurement

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Defense Threat Reduction Agency, DTRA	7,689	5,574		5,574
Total	7,689	5,574		5,574

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Feb 2016

Organization: Procurement, Defense-Wide	FY 2017 Base	FY 2017 OCO	FY 2017 'Total'
Defense Threat Reduction Agency, DTRA	6,637		6,637
Total	6,637		6,637

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Major Equipment	7,689	5,574		5,574
Total Procurement, Defense-Wide	7,689	5,574		5,574

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Feb 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Major Equipment	6,637		6,637
Total Procurement, Defense-Wide	6,637		6,637

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity	FY 2015 Cost	FY 2016 Base Enacted Quantity	FY 2016 OCO Enacted Quantity	FY 2016 Total Enacted Quantity	FY 2016 S e c Cost
Budget Activity 01: Major Equipment								
Major Equipment, Defense Threat Reduction Agency								
21	Vehicles	A	50	100			100	U
22	Other Major Equipment	A	7,639	5,474			5,474	U
Total Major Equipment								
			7,689	5,574			5,574	
Total Procurement, Defense-Wide								
			7,689	5,574			5,574	

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, Defense Threat Reduction Agency									
21 Vehicles	A		200				200	U	
22 Other Major Equipment	A		6,437				6,437	U	
Total Major Equipment			6,637				6,637		
Total Procurement, Defense-Wide			6,637				6,637		

DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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Vehicle Budget Item Justification (P-40)

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Other Major Equipment Budget Item Justification (P-40)

Other Major Equipment Cost Analysis (P-5)

Other Major Equipment Procurement History and Planning (P-5a)

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PROCUREMENT, DEFENSE-WIDE

(**\$** in Millions)

FY 2017 Estimate \$6.637
FY 2016 Estimate \$5.574
FY 2015 Estimate \$7.689

Program Overview

The threat to the Nation's security presented by Weapons of Mass Destruction (WMD) is immediate, persistent, growing, and evolving. The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD's) combat support agency for the Countering WMD mission, executing national missions related to Countering WMD threats at their sources, interdicting weapons and WMD materials at borders and in transit, as well as mitigating WMD effects. Additionally, the Director, DTRA, is dual-hatted as the Director, United States Strategic Command Center for Combating WMD (SCC-WMD). 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 Countering WMD-related planning efforts across the DoD components. The DTRA budget request implements DoD guidance and represents a critical part of 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 and to procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The Procurement program funds Other Major Equipment at a cost of \$7,639 thousand for FY 2015, \$5,474 thousand for FY 2016, and \$6,437 thousand for FY 2017. Also included in the Procurement program are resources for the vehicle program (\$50 thousand in FY 2015, \$100 thousand in FY 2016, and \$200 thousand in FY 2017) that will ensure uniform serviceability to all areas.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Threat Reduction Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency					P-1 Line Item Number / Title: 20 / Vehicles												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	1.717	0.050	0.100	0.200	-	0.200	0.204	0.207	0.211	0.215	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	1.717	0.050	0.100	0.200	-	0.200	0.204	0.207	0.211	0.215	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1.717	0.050	0.100	0.200	-	0.200	0.204	0.207	0.211	0.215	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) continues to expand its support for the Countering Weapons of Mass Destruction mission overseas. The FY 2017 budget request provides funding for DTRA vehicles located overseas that are purchased through U.S. embassies.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Threat Reduction Agency								Date: February 2016																																																																														
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Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A																																																																																				
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<p>*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>																																																																																						

Justification:

Funding in FY 2017 supports the life-cycle replacement of four mission support vehicles in the following countries: (1) Georgia, (2) Germany, (3) Kazakhstan, and (4) Russia. The out-year funding estimates sustain the current inventory's 5-year replacement cycle and support planned procurement of new vehicles.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Threat Reduction Agency													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23					P-1 Line Item Number / Title: 20 / Vehicles								Aggregated Items Title: Commercial Mission Support Vehicles					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Commercial Mission Support Vehicles																		
1 / Commercial Mission Support Vehicles			-	-	1.717	-	-	0.050	-	-	0.100	-	-	0.200	-	-	-	0.200
<i>Subtotal: Commercial Mission Support Vehicles</i>			-	-	1.717	-	-	0.050	-	-	0.100	-	-	0.200	-	-	-	0.200
Total			-	-	1.717	-	-	0.050	-	-	0.100	-	-	0.200	-	-	-	0.200
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Commercial Mission Support Vehicles																		
1 / Commercial Mission Support Vehicles			-	-	0.204	-	-	0.207	-	-	0.211	-	-	0.215	Continuing			Continuing
<i>Subtotal: Commercial Mission Support Vehicles</i>			-	-	0.204	-	-	0.207	-	-	0.211	-	-	0.215	Continuing			Continuing
Total			-	-	0.204	-	-	0.207	-	-	0.211	-	-	0.215	Continuing			Continuing

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Threat Reduction Agency										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency					P-1 Line Item Number / Title: 30 / Other Major Equipment												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	50.507	7.639	5.474	6.437	-	6.437	6.463	6.548	6.651	6.784	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	50.507	7.639	5.474	6.437	-	6.437	6.463	6.548	6.651	6.784	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	50.507	7.639	5.474	6.437	-	6.437	6.463	6.548	6.651	6.784	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, including information technology infrastructure upgrades to ensure interoperability and compliance with the Joint Information Environment Regional Security Stacks. The investment allows for focused enhancement of the Agency-wide Cybersecurity, Computer Network Defense, Network Operations and Security Center capabilities in compliance with Department of Defense Directive 8500.01, "Cybersecurity," dated March 14, 2014, and the continuous monitoring capabilities mandated by Department of Defense Instruction 8510.01, "Risk Management Framework," dated March 12, 2014.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Threat Reduction Agency							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency				P-1 Line Item Number / Title: 30 / Other Major Equipment					
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	30 / Mission Management	P-5a		- / 4.567	- / 2.250	- / 2.124	- / 3.670	- / -	- / 3.670
P-5	30 / Non-Passenger Carrying Vehicles	P-5a		- / 1.000	- / 0.500	- / 0.509	- / -	- / -	- / -
P-5	30 / Infrastructure	P-5a		- / 44.940	- / 4.889	- / 2.841	- / 2.767	- / -	- / 2.767
P-40	Total Gross/Weapon System Cost			- / 50.507	- / 7.639	- / 5.474	- / 6.437	- / -	- / 6.437
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	30 / Mission Management	P-5a		- / 3.670	- / 3.734	- / 3.809	- / 3.885	Continuing	Continuing
P-5	30 / Non-Passenger Carrying Vehicles	P-5a		- / -	- / -	- / -	- / -	- / -	- / -
P-5	30 / Infrastructure	P-5a		- / 2.793	- / 2.814	- / 2.842	- / 2.899	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 6.463	- / 6.548	- / 6.651	- / 6.784	Continuing	Continuing

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

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

Justification:

In FY 2015, DTRA acquired an Information Technology Asset Management Capability for controlling hardware and software licensing, performed life-cycle replacement of firewalls, implemented a Web Filter Capability for more robust network and access security, and procured Chemical/Biological (CB) analytical equipment for CB Weapons of Mass Destruction (WMD) search missions. FY 2015 resources also supported the upgrade of Reachback servers and data storage for the National Countering Weapons of Mass Destruction Technical Reachback Enterprise mission. FY 2015 funding for the Nuclear Arms Control Technology (NACT) program allowed for continued support of International Monitoring System (IMS) component replenishment and monitoring system acquisition necessary for meeting DTRA's operational responsibility for the IMS and associated implementation, compliance, monitoring, and inspection for nuclear arms control activities.

FY 2016 funding of \$5,474 thousand resources "Phase 2" (final implementation) of the Web Filter Capability and acquire a Pilot Geospatial Information System providing a network system of five macro cellular components in support of Geographic Combatant Commands for radiological/nuclear and CB WMD search operations.

The FY 2016 budget supports acquisition of a records management system, and the procurement and integration of an Audio Visual/Video Teleconference (AV/VTC) Knowledge Wall (KW) system in the Alternate Joint Operations Center for support of contingency operations. FY 2016 funding is used for procurement of load balancers supporting backup capability and information assurance related equipment for enhanced DIAMONDS system audit and forensics capabilities. This budget also supports procurement of graphic processing unit capable servers, enhancements for mission-scalable and rapidly-deployable computational capability of virtualized applications, desktops, and associated capabilities to make better use of the DoD high performance computing assets. FY 2016 funding provides for continued support of the NACT program for IMS recapitalization, component replenishment/replacement, and monitoring system acquisition to meet on-going operational responsibilities.

FY 2017 funding of \$6,437 thousand supports acquisition of Information Technology Infrastructure core routing and switching required to maintain basic connectivity integrity to ensure domain security and viability. FY 2017 resources also support DTRA Experimentation Lab/Reachback systems to conduct experimental computing, procurement of CB analytical equipment for CB WMD search missions, and lifecycle replacement of the primary DIAMONDS Enterprise server equipment located at DTRA, Fort Belvoir, Virginia. The FY 2017 budget continues to support the NACT program for IMS component replenishment and monitoring system acquisition necessary to meet on-going operational responsibilities.

Explanation of Change from FY 2016 to FY 2017: The overall increase of \$963 thousand is the net result of both programmatic increases and decreases. The programmatic increases include \$622 thousand for the NACT program for upgrade/refurbishment of a radionuclide noble gas station, replacing an aging shelter housing a radionuclide particulate station, improving power reliability by installing generators

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Threat Reduction Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 30 / Other Major Equipment
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	at two radionuclide stations, improving data reliability by replacing two radionuclide detector systems, and refurbishment of the radionuclide and waveform station's spare parts depot that has depleted over time from preventative and unexpected maintenance on the stations. Other investment changes include a \$407 thousand increase providing resources in support of the lifecycle replacement of the primary DIAMONDS enterprise server equipment, a \$19 thousand increase for Reachback systems, and an \$8 thousand increase for Nimble Elder CB analytical equipment. These increases were slightly offset by a planned decrease of \$93 thousand in Information Technology Infrastructure investments.

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment								Item Number / Title [DODIC]: 30 / Mission Management						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		4.567	2.250	2.124	3.670	-	3.670	3.670	3.734	3.809	3.885	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		4.567	2.250	2.124	3.670	-	3.670	3.670	3.734	3.809	3.885	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		4.567	2.250	2.124	3.670	-	3.670	3.670	3.734	3.809	3.885	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)		-	-	-	-	-	-	-	-	-	-	-	-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Logistics Cost																		
Recurring Cost																		
Stockpile Systems (Nuclear Planning & Execution System) ^(†)	-	-	1.633	0.261	1	0.261	0.267	1	0.267	0.674	1	0.674	-	-	-	0.674	1	0.674
NACT Radionuclide Recalibration ^(†)	-	-	1.934	1.989	1	1.989	1.857	1	1.857	2.479	1	2.479	-	-	-	2.479	1	2.479
Nimble Elder Chemical Biological (CB) Analytical Equipment ^(†)	-	-	-	-	-	-	-	-	-	0.517	1	0.517	-	-	-	0.517	1	0.517
IA Situational Awareness/Command & Control	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	4.567	-	-	2.250	-	-	2.124	-	-	3.670	-	-	-	-	-	3.670
Subtotal: Logistics Cost	-	-	4.567	-	-	2.250	-	-	2.124	-	-	3.670	-	-	-	-	-	3.670
Gross/Weapon System Cost	-	-	4.567	-	-	2.250	-	-	2.124	-	-	3.670	-	-	-	-	-	3.670
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Logistics Cost																		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment									Item Number / Title [DODIC]: 30 / Mission Management							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Recurring Cost																				
Stockpile Systems (Nuclear Planning & Execution System) ^(†)	-	-	0.674	-	-	0.687	-	-	0.701	-	-	0.715	Continuing			Continuing				
NACT Radionuclide Recapitalization ^(†)	-	-	2.479	-	-	2.521	-	-	2.571	-	-	2.622	Continuing			Continuing				
Nimble Elder Chemical Biological (CB) Analytical Equipment ^(†)	-	-	0.517	-	-	0.526	-	-	0.537	-	-	0.548	Continuing			Continuing				
IA Situational Awareness/Command & Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	3.670	-	-	3.734	-	-	3.809	-	-	3.885	<i>Continuing</i>			<i>Continuing</i>				
<i>Subtotal: Logistics Cost</i>	-	-	3.670	-	-	3.734	-	-	3.809	-	-	3.885	<i>Continuing</i>			<i>Continuing</i>				
Gross/Weapon System Cost	-	-	3.670	-	-	3.734	-	-	3.809	-	-	3.885	Continuing			Continuing				
Remarks: Starting in FY 2017, resources for Nimble Elder (previously documented under "Non-Passenger Carrying Vehicles") are captured under "Mission Management," cost element titled: "Nimble Elder Chemical Biological (CB) Analytical Equipment."																				
(†) indicates the presence of a P-5a																				

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Threat Reduction Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23			P-1 Line Item Number / Title: 30 / Other Major Equipment					Item Number / Title [DODIC]: 30 / Mission Management				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Stockpile Systems (Nuclear Planning & Execution System)		2015	Various / Various	PO	DTRA	May 2015	Jun 2015	1	0.261	Y		
Stockpile Systems (Nuclear Planning & Execution System)		2016	Various / Various	PO	DTRA	May 2016	Sep 2016	1	0.267	Y		
Stockpile Systems (Nuclear Planning & Execution System)		2017	Various / Various	PO	DTRA	Jul 2017	Sep 2017	1	0.674	N		
NACT Radionuclide Recapitalization		2015	Various / Various	PO	GD-AIS (Fairfax, VA)	May 2015	Sep 2015	1	1.989	Y		
NACT Radionuclide Recapitalization		2016	Various / Various	PO	GD-AIS (Fairfax, VA)	Jan 2016	Sep 2016	1	1.857	Y		
NACT Radionuclide Recapitalization		2017	Various / Various	PO	GD-AIS (Fairfax, VA)	Jan 2017	Aug 2017	1	2.479	N		
Nimble Elder Chemical Biological (CB) Analytical Equipment		2017	Various / Various	C / Various	DTRA	Jul 2017	Sep 2017	1	0.517	N		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment								Item Number / Title [DODIC]: 30 / Non-Passenger Carrying Vehicles						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		1.000	0.500	0.509	-	-	-	-	-	-	-	-	-	-	-	-		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		1.000	0.500	0.509	-	-	-	-	-	-	-	-	-	-	-	-		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		1.000	0.500	0.509	-	-	-	-	-	-	-	-	-	-	-	-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)
Logistics Cost																		
Recurring Cost																		
Nimble Elder Tactical/Communication Vehicles ^(†)	-	-	1.000	0.500	1	0.500	0.509	1	0.509	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	1.000	-	-	0.500	-	-	0.509	-	-	-	-	-	-	-	-	-
<i>Subtotal: Logistics Cost</i>	-	-	1.000	-	-	0.500	-	-	0.509	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	1.000	-	-	0.500	-	-	0.509	-	-	-	-	-	-	-	-	-
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)
Logistics Cost																		
Recurring Cost																		
Nimble Elder Tactical/Communication Vehicles ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Logistics Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency	Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment
ID Code (A=Service Ready, B=Not Service Ready) : (†) indicates the presence of a P-5a	MDAP/MAIS Code:

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Threat Reduction Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23			P-1 Line Item Number / Title: 30 / Other Major Equipment					Item Number / Title [DODIC]: 30 / Non-Passenger Carrying Vehicles				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Nimble Elder Tactical/Communication Vehicles		2015	Various / Various	C / Various	DTRA	Mar 2015	May 2015	1	0.500	Y		
Nimble Elder Tactical/Communication Vehicles		2016	Various / Various	C / Various	DTRA	Apr 2016	Jun 2016	1	0.509	Y		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency											Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment							Item Number / Title [DODIC]: 30 / Infrastructure						
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		44.940	4.889	2.841	2.767	-	2.767	2.793	2.814	2.842	2.899	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		44.940	4.889	2.841	2.767	-	2.767	2.793	2.814	2.842	2.899	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		44.940	4.889	2.841	2.767	-	2.767	2.793	2.814	2.842	2.899	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total	
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)
Logistics Cost																	
Recurring Cost																	
Reachback Computational Servers/Data Storage ^(†)	-	-	1.154	0.943	1	0.943	1.050	1	1.050	-	-	-	-	-	-	-	-
Reachback Server, Metrological Data	-	-	0.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Albuquerque Physical Plant Modernization	-	-	1.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Storage Infrastructure Modernization (Site 1)	-	-	6.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA VOIP System (Including access layer software for Site1 and Site 2)	-	-	8.328	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Synchronous MetroCluster (Unclassified)	-	-	3.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Server, Numerical Weather	-	-	0.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Quality Assurance (SQA) Toolset	-	-	0.222	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency												Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment								Item Number / Title [DODIC]: 30 / Infrastructure															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total											
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)	-	-	0.503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Virtual Server Farms Capability, Networks	-	-	3.326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Equipment Purchase Phase II	-	-	4.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
IT Installation Kleber Germany	-	-	1.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Virtual Desktop Infrastructure (VDI)	-	-	2.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
DTRA DMZ and Server Access Architecture (Site 1 and 2)	-	-	2.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	-	-	4.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Reachback Analyst Workstations and Peripherals	-	-	0.213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
DTRA Server Infrastructure (Site 1 and Site 2)	-	-	2.538	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
MicroStrategy Business Intelligence Software	-	-	1.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
DTRA Experimentation Lab (DEL) Systems ^(†)	-	-	-	-	-	-	-	-	-	1.069	1	1.069	-	-	-	1.069	1	1.069									
Universal Log Management Capability ^(†)	-	-	-	0.327	1	0.327	-	-	-	-	-	-	-	-	-	-	-	-									
Information Technology Asset	-	-	-	-	1.793	1	1.793	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment									Item Number / Title [DODIC]: 30 / Infrastructure													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
Management Capability ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Firewalls Life Cycle Replacement ^(†)	-	-	-	1.771	1	1.771	-	-	-	-	-	-	-	-	-	-	-	-								
Search Appliance ^(†)	-	-	-	0.055	1	0.055	-	-	-	-	-	-	-	-	-	-	-	-								
Information Technology Infrastructure Core Routing and Switching ^(†)	-	-	-	-	-	-	-	-	-	1.698	1	1.698	-	-	-	1.698	1	1.698								
AV/VTC Knowledge Wall System ^(†)	-	-	-	-	-	-	0.750	1	0.750	-	-	-	-	-	-	-	-	-								
Records Management System ^(†)	-	-	-	-	-	-	1.041	1	1.041	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Recurring Cost</i>	-	-	44.940	-	-	4.889	-	-	2.841	-	-	2.767	-	-	-	-	-	2.767								
<i>Subtotal: Logistics Cost</i>	-	-	44.940	-	-	4.889	-	-	2.841	-	-	2.767	-	-	-	-	-	2.767								
Gross/Weapon System Cost	-	-	44.940	-	-	4.889	-	-	2.841	-	-	2.767	-	-	-	-	-	2.767								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost										
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
Logistics Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Reachback Computational Servers/Data Storage ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Reachback Server, Meteological Data	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Albuquerque Physical Plant Modernization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
DTRA Storage Infrastructure Modernization (Site 1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
DTRA VOIP System (Including access layer software for Site1 and Site 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency													Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment									Item Number / Title [DODIC]: 30 / Infrastructure				
Cost Elements	MDAP/MAIS Code:																
	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost	
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)
Synchronous MetroCluster (Unclassified)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Server, Numerical Weather	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Quality Assurance (SQA) Toolset	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Server Farms Capability, Networks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Purchase Phase II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Installation Kleber Germany	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Desktop Infrastructure (VDI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA DMZ and Server Access Architecture (Site 1 and 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Analyst Workstations and Peripherals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Server Infrastructure (Site 1 and Site 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MicroStrategy Business Intelligence Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23					P-1 Line Item Number / Title: 30 / Other Major Equipment								Item Number / Title [DODIC]: 30 / Infrastructure					
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DTRA Experimentation Lab (DEL) Systems ^(†)	-	-	1.088	-	-	1.106	-	-	1.128	-	-	1.151	Continuing			Continuing		
Universal Log Management Capability ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Information Technology Asset Management Capability ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Firewalls Life Cycle Replacement ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Search Appliance ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Information Technology Infrastructure Core Routing and Switching ^(†)	1.705	1	1.705	1.708	1	1.708	1.714	1	1.714	1.748	1	1.748	Continuing			Continuing		
AV/VTC Knowledge Wall System ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Records Management System ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	2.793	-	-	2.814	-	-	2.842	-	-	2.899	Continuing			Continuing		
<i>Subtotal: Logistics Cost</i>	-	-	2.793	-	-	2.814	-	-	2.842	-	-	2.899	Continuing			Continuing		
Gross/Weapon System Cost	-	-	2.793	-	-	2.814	-	-	2.842	-	-	2.899	Continuing			Continuing		

Remarks:

Effective with FY 2017, P-5a title "Reachback Computational Servers/Data Storage" will change to: "DTRA Experimentation Lab Systems," and FY 2017 resources for Reachback will be captured under the new P-5a label.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Threat Reduction Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23			P-1 Line Item Number / Title: 30 / Other Major Equipment					Item Number / Title [DODIC]: 30 / Infrastructure				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Reachback Computational Servers/ Data Storage		2015	Various / Various	C / Various	DTRA	Jul 2015	Sep 2015	1	0.943	Y		
Reachback Computational Servers/ Data Storage		2016	Various / Various	C / Various	DTRA	Jun 2016	Jul 2016	1	1.050	Y		
DTRA Experimentation Lab (DEL) Systems		2017	Various / Various	C / Various	DTRA	Jul 2017	Dec 2017	1	1.069	N		
Universal Log Management Capability		2015	Sterling Computers / Dakota Dunes, SD	C / FP	DTRA	Jul 2015	Sep 2015	1	0.327	Y		
Information Technology Asset Management Capability		2015	Lockheed Martin / Bethesda, MD	SS / FP	DTRA	Aug 2015	Sep 2015	1	1.793	Y		
Firewalls Life Cycle Replacement		2015	SMS Data Product Group, INC. / McLean, VA	C / FP	DTRA	Aug 2015	Sep 2015	1	1.771	Y		
Search Appliance		2015	Thermopylae Sciences & Technology, LLC / Arlington, VA	C / FP	DTRA	Jul 2015	Sep 2015	1	0.055	Y		
Information Technology Infrastructure Core Routing and Switching		2017	Various / Various	Various	DTRA	May 2017	Jul 2017	1	1.698	N		
AV/VTC Knowledge Wall System		2016	Various / Various	C / Various	DTRA	Aug 2016	Sep 2016	1	0.750	Y		
Records Management System		2016	Various / Various	C / Various	DTRA	May 2016	Sep 2016	1	1.041	N		

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Department of Defense Fiscal Year (FY) 2017 President's Budget Submission

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	1,269	1,298		1,298
Total Defense-Wide	1,269	1,298		1,298

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement, Defense-Wide	288		288
Total Defense-Wide	288		288

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Department of Defense Education Agency, DODEA	1,269	1,298		1,298
Total	1,269	1,298		1,298

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2016

Organization: Procurement, Defense-Wide	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Department of Defense Education Agency, DODEA	288		288
Total	288		288

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Major Equipment	1,269	1,298		1,298
Total Procurement, Defense-Wide	1,269	1,298		1,298

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Major Equipment	288		288
Total Procurement, Defense-Wide	288		288

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DODEA											
	19 Automation/Educational Support & Logistics	B	1,269		1,298				1,298	U	
	Total Major Equipment		1,269		1,298				1,298		
	Total Procurement, Defense-Wide		1,269		1,298				1,298		

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017		FY 2017		FY 2017		S e c -
			Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	

Budget Activity 01: Major Equipment

Major Equipment, DODEA

19 Automation/Educational Support & Logistics	B		288			288	U
Total Major Equipment			288			288	
Total Procurement, Defense-Wide			288			288	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Department of Defense Education Activity										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA					P-1 Line Item Number / Title: 19 / Automation/Educational Support & Logistics												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	1.454	1.269	1.298	0.288	-	0.288	1.910	1.738	1.332	1.332	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	1.454	1.269	1.298	0.288	-	0.288	1.910	1.738	1.332	1.332	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1.454	1.269	1.298	0.288	-	0.288	1.910	1.738	1.332	1.332	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)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: Program Overview																	
The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FA/FAP). DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).																	
Purpose and Scope of Work																	
To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems.																	
Justification: Resources are required to:																	
PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all DoDEA schools around the world.																	
PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Department of Defense Education Activity		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA		P-1 Line Item Number / Title: 19 / Automation/Educational Support & Logistics
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	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) 2017 President's Budget Submission**

February 2016



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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

11 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, OSD											
37	Major Equipment, OSD	A	24	37,590	17	44,439			17	44,439	U
Total Major Equipment											
				37,590		44,439				44,439	
Total Procurement, Defense-Wide											
				37,590		44,439				44,439	

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

11 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, OSD									
37	Major Equipment, OSD	A	39	29,211			39	29,211	U

Total Major Equipment									

Total Procurement, Defense-Wide									

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Exhibit P-40, Budget Line Item Justification: PB 2017 Office of the Secretary Of Defense										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD										P-1 Line Item Number / Title: 30 / Major Equipment OSD							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A						Other Related Program Elements: 0902198D8Z								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): 300															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	543.529	37.590	44.439	29.211	-	29.211	45.847	46.814	42.161	42.874	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	543.529	37.590	44.439	29.211	-	29.211	45.847	46.814	42.161	42.874	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	543.529	37.590	44.439	29.211	-	29.211	45.847	46.814	42.161	42.874	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)	-	-	-	-	-	-	-	-	-	-	-	-					
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. OSD includes the Immediate offices of the Secretary (SECDEF) and the Deputy Secretary of Defense (DEPSECDEF), as well as five Under Secretaries of Defense in the fields of Acquisition, Technology & Logistics; Comptroller/Chief Financial Officer; Intelligence; Personnel & Readiness; and Policy. Other positions include the Assistant Secretaries of Defense, Assistants to the Secretary of Defense, General Counsel, Director of Operational Test & Evaluation, Deputy Chief Management Officer, and such other staff offices as the Secretary establishes to assist in carrying out their assigned responsibilities.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Office of the Secretary Of Defense							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 01: 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: N/A			Other Related Program Elements: 0902198D8Z			
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): 300						
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-5	30 / Commander's Exercise Engagement & Training Transformation (CE2T2)			- / 121.001	- / 8.975	- / 5.261	- / 2.495	- / -	- / 2.495
P-40a	2 / Enterprise Portals Program			1 / 14.386	1 / 0.619	1 / 0.636	1 / 0.351	- / -	1 / 0.351
P-5	30 / Mentor Protege			- / 347.955	- / 25.211	- / 28.268	- / 23.174	- / -	- / 23.174
P-40a	1 / IT Hardware, Equipment, Software, and Licenses			1 / 40.816	1 / 0.750	1 / 0.741	1 / 0.635	- / -	1 / 0.635
P-5	30 / US Mission to NATO			- / 2.052	- / 0.273	- / 0.261	- / 0.194	- / -	- / 0.194
P-5	30 / Joint Capability Technology Development (JCTD) Procurement			- / 17.320	- / 0.853	- / 0.962	- / 0.835	- / -	- / 0.835
P-40a	50 / Next Generation Resource Management System			- / -	1 / 0.909	- / -	- / -	- / -	- / -
P-5	30 / Countering Weapons of Mass Destruction (CWMD) Systems			- / -	- / -	- / 8.310	- / 1.527	- / -	- / 1.527
P-40	Total Gross/Weapon System Cost			- / 543.529	- / 37.590	- / 44.439	- / 29.211	- / -	- / 29.211
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-5	30 / Commander's Exercise Engagement & Training Transformation (CE2T2)			- / 6.797	- / 6.278	- / 5.304	- / 5.304	Continuing	Continuing
P-40a	2 / Enterprise Portals Program			1 / 0.515	1 / 0.489	1 / 0.396	1 / 0.395	Continuing	Continuing
P-5	30 / Mentor Protege			- / 34.458	- / 35.376	- / 33.672	- / 34.325	Continuing	Continuing
P-40a	1 / IT Hardware, Equipment, Software, and Licenses			1 / 0.736	1 / 0.736	1 / 0.737	1 / 0.752	Continuing	Continuing
P-5	30 / US Mission to NATO			- / 0.355	- / 0.355	- / 0.324	- / 0.330	Continuing	Continuing
P-5	30 / Joint Capability Technology Development (JCTD) Procurement			- / 1.228	- / 1.875	- / 1.728	- / 1.768	Continuing	Continuing
P-40a	50 / Next Generation Resource Management System			- / -	- / -	- / -	- / -	- / -	- / -
P-5	30 / Countering Weapons of Mass Destruction (CWMD) Systems			- / 1.758	- / 1.705	- / -	- / -	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 45.847	- / 46.814	- / 42.161	- / 42.874	Continuing	Continuing

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

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

Justification:

The Office of the Secretary of Defense request for \$29,211 in FY 2017 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, Countering Weapons of Mass Destruction Systems, the Combatant Commanders' Exercise Engagement, and Training Transformation Program.

Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements, procurement of mission essential new, replacement equipment for these components and for the Countering Weapons of Mass Destruction Systems to address National Technical Nuclear Forensics (NTNF) and a Defense-wide Countering Nuclear Threats (CNT) Materiel development Program.

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD								Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		121.001	8.975	5.261	2.495	-	2.495	6.797	6.278	5.304	5.304	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		121.001	8.975	5.261	2.495	-	2.495	6.797	6.278	5.304	5.304	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		121.001	8.975	5.261	2.495	-	2.495	6.797	6.278	5.304	5.304	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - JNTC/JWFC Cost																		
Recurring Cost																		
JTEN	4.230	4	16.921	-	-	5.550	-	-	2.380	-	-	1.427	-	-	-	-	-	1.427
Model and Simulation Hardware Components	0.615	3	1.845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Cross Domain Information Sharing Architecture	0.525	4	2.099	0.520	1	0.520	-	-	-	-	-	-	-	-	-	-	-	-
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	0.041	14	0.580	0.033	3	0.100	-	-	-	-	-	-	-	-	-	-	-	-
Man-portable Aircraft Survivability Trainer (MAST)	0.150	78	11.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 2017 Office of the Secretary Of Defense													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD									Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
Electronic Warfare System	0.377	4	1.507	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
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	1.241	2	2.482	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Net App Equipment	1.998	1	1.998	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Visualization Systems Modeling & Simulation Packages	0.169	1	0.169	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
NCDS/NCES Applications	0.947	1	0.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Miscellaneous	60.558	1	60.558	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	108.705	-	-	6.170	-	-	2.380	-	-	1.427	-	-	-	-	1.427									
<i>Subtotal: Hardware - JNTC/JWFC Cost</i>	-	-	108.705	-	-	6.170	-	-	2.380	-	-	1.427	-	-	-	-	1.427									
Hardware - JTF Exercise Equipment Cost																										
Recurring Cost																										
Exercise Equipment to Support COCOM Readiness	1.421	2	2.842	2.176	1	2.176	-	-	1.501	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	2.841	-	-	2.176	-	-	1.501	-	-	1.427	-	-	-	-	-									
<i>Subtotal: Hardware - JTF Exercise Equipment Cost</i>	-	-	2.842	-	-	2.176	-	-	1.501	-	-	1.427	-	-	-	-	-									
Hardware - Joint Interoperability Division (JID) Cost																										
Recurring Cost																										
Joint Interoperability Division (JID)	1.562	1	1.562	-	-	-	-	-	0.801	-	-	0.494	-	-	-	-	0.494									

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense													Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD									Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
<i>Subtotal: Recurring Cost</i>	-	-	1.562	-	-	-	-	-	0.801	-	-	0.494	-	-	-	-	-	0.494											
<i>Subtotal: Hardware - Joint Interoperability Division (JID) Cost</i>	-	-	1.562	-	-	-	-	-	0.801	-	-	0.494	-	-	-	-	-	0.494											
Hardware - United States Forces Korea (USFK) Cost																													
Recurring Cost																													
USFK/KORCOM Network Distribution	0.189	4	0.754	0.153	1	0.153	-	-	-	-	-	-	-	-	-	-	-	-											
USFK/KORCOM Exercise Support Network	0.192	3	0.576	0.146	1	0.146	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	1.330	-	-	0.299	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - United States Forces Korea (USFK) Cost</i>	-	-	1.330	-	-	0.299	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - Joint Deployment Center (JDTC) Cost																													
Recurring Cost																													
JDTC - Server LCM and Tactical LAN Encryption (TACLANE)s for Wide Area Network (WAN)	0.010	179	1.802	-	-	-	-	-	0.249	-	-	0.247	-	-	-	-	-	0.247											
<i>Subtotal: Recurring Cost</i>	-	-	1.802	-	-	-	-	-	0.249	-	-	0.247	-	-	-	-	-	0.247											
<i>Subtotal: Hardware - Joint Deployment Center (JDTC) Cost</i>	-	-	1.802	-	-	-	-	-	0.249	-	-	0.247	-	-	-	-	-	0.247											
Hardware - Cyber Range Instrumentation Cost																													
Recurring Cost																													
Cyber Range Instrumentation - Blue Space Network	0.475	2	0.949	0.330	1	0.330	-	-	0.330	-	-	0.327	-	-	-	-	-	0.327											
Cyber Range Instrumentation - Red Space Network	0.904	2	1.807	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Cyber Range Instrumentation - Grey Space Network	0.724	2	1.448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	4.204	-	-	0.330	-	-	0.330	-	-	0.327	-	-	-	-	-	0.327											
<i>Subtotal: Hardware - Cyber Range Instrumentation Cost</i>	-	-	4.204	-	-	0.330	-	-	0.330	-	-	0.327	-	-	-	-	-	0.327											

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1							P-1 Line Item Number / Title: 30 / Major Equipment OSD							Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)						
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 - JKO-Servers/Peripherals Cost																				
Recurring Cost																				
JKO Servers/ Peripherals	-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - JKO-Servers/Peripherals Cost</i>	-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	121.001	-	-	8.975	-	-	5.261	-	-	-	2.495	-	-	-	-	-	-	2.495
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardware - JNTC/JWFC Cost																				
Recurring Cost																				
JTEN	-	-	5.950	-	-	5.431	-	-	4.448	-	-	4.445	Continuing			Continuing				
Model and Simulation Hardware Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Cross Domain Information Sharing Architecture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JNTC KM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expeditionary Instrumentation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multifunctional Information Distribution System- Low Volume Terminals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
After Action Review/ Data Collection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Man-portable Aircraft Survivability Trainer (MAST)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Micro-GPS Jammer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unmanned Aerial System (UAS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electronic Warfare System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1					P-1 Line Item Number / Title: 30 / Major Equipment OSD								Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
9C2 Command & Control (C2) Networks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Battlefield Communications Simulation System (BCSS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Urban Complex Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Advanced Ground Target System (AGTTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Emitter Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Advanced Capability Pods (ACaP)/AEA Pods	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net App Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Visualization Systems Modeling & Simulation Packages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
NCDS/NCES Applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	5.950	-	-	5.431	-	-	4.448	-	-	4.445	<i>Continuing</i>			<i>Continuing</i>				
<i>Subtotal: Hardware - JNTC/JWFC Cost</i>	-	-	5.950	-	-	5.431	-	-	4.448	-	-	4.445	<i>Continuing</i>			<i>Continuing</i>				
Hardware - JTF Exercise Equipment Cost																				
Recurring Cost																				
Exercise Equipment to Support COCOM Readiness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>			
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>			
<i>Subtotal: Hardware - JTF Exercise Equipment Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>			
Hardware - Joint Interoperability Division (JID) Cost																				
Recurring Cost																				
Joint Interoperability Division (JID)	-	-	0.495	-	-	0.494	-	-	0.500	-	-	0.502	<i>Continuing</i>			<i>Continuing</i>				
<i>Subtotal: Recurring Cost</i>	-	-	0.495	-	-	0.494	-	-	0.500	-	-	0.502	<i>Continuing</i>			<i>Continuing</i>				
<i>Subtotal: Hardware - Joint Interoperability Division (JID) Cost</i>	-	-	0.495	-	-	0.494	-	-	0.500	-	-	0.502	<i>Continuing</i>			<i>Continuing</i>				

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD									Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardware - United States Forces Korea (USFK) Cost																				
Recurring Cost																				
USFK/KORCOM Network Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
USFK/KORCOM Exercise Support Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - United States Forces Korea (USFK) Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Hardware - Joint Deployment Center (JDTC) Cost																				
Recurring Cost																				
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
<i>Subtotal: Hardware - Joint Deployment Center (JDTC) Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
Hardware - Cyber Range Instrumentation Cost																				
Recurring Cost																				
Cyber Range Instrumentation - Blue Space Network	-	-	0.352	-	-	0.353	-	-	0.356	-	-	0.357	-	-	-	Continuing	Continuing			
Cyber Range Instrumentation - Red Space Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Cyber Range Instrumentation - Grey Space Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Recurring Cost</i>	-	-	0.352	-	-	0.353	-	-	0.356	-	-	0.357	-	-	-	Continuing	Continuing			
<i>Subtotal: Hardware - Cyber Range Instrumentation Cost</i>	-	-	0.352	-	-	0.353	-	-	0.356	-	-	0.357	-	-	-	Continuing	Continuing			
Hardware - JKO-Servers/Peripherals Cost																				
Recurring Cost																				
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD									Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: Hardware - JKOServers/Peripherals Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	6.797	-	-	6.278	-	-	5.304	-	-	5.304	Continuing			Continuing				
Remarks: The Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program continues to strengthen, expand and develop within the Joint Force warfighting capabilities and competencies. The Director, Joint Force Development Joint Staff J7 is responsible for the management and operation of the Joint Training Enterprise, which includes the following programs:																				
<ul style="list-style-type: none"> Joint Force Trainer (JFT): The JFT enables the Combatant Commanders to execute their Unified Command Plan responsibilities of certifying their designated Joint Task Forces (JTF) as trained and ready for deployment. Items procured under this funding line provide the training infrastructure and associated support that integrates new and improved functionality into the existing joint training environment. Joint National Training Capability (JNTC): Procurement associated with JNTC supports Training Transformation (T2) pillars including the infrastructure and equipment required to support the maintenance and operation of the Joint Training Enterprise Network (JTEN). Joint Deployment Training Center (JDTC): JDTC funding provides the equipment and infrastructure required to train Combatant Command/Service/Agency warfighters on Joint Deployment, Situational Awareness, and Global Force Management applications. Joint Interoperability Division (JID): JID affords datalink computers, radios, antennas, crypto, and Link-16 simulator equipment for the Joint Interface Control Cell – Pope. Additionally, JID refreshes IT computers and accessories for two classrooms, five Mobile Training Teams and 58 administrative offices to enable joint/coalition training of 1,700 US and 400 Allied/Coalition students in the employment, planning, and management of tactical data links and joint C4I interoperability. Live Virtual Constructive Unified Modeling and Simulation Architecture (LVC UA): supports a United States Forces Korea (USFK)/KORCOM requirement for a jointly accredited, supported, and funded federation of constructive simulations that are both capable of satisfying all joint exercise training requirements in the Korean Theater of Operations and interoperable with the Republic of Korea (ROK)-developed Korean Simulation System (KSIMS). Joint Knowledge On-line (JKO): develops, delivers, tracks, and reports online training for CCMD exercises; CCMD required training; doctrinally based Joint Operations Core Curriculum; Multinational, Coalition, and Interagency training; and DoD required training (externally funded). JKO supports leading edge technology reviews and integration to directly enhance specific aspects of the training capability. JKO satisfies all requirements necessary to provide stakeholders with a distributed learning capability as well as access to web-based training content. 																				
Justification: JNTC FY 2017 funding enables distributed Joint training to a projected 170+ global warfighter training events per year. These funds provide training enablers which greatly enhance a variety of missions. JNTC procurement funds support the strategic shift from current stability operations to a broader post-OEF mission set. The Adaptive Training Capability Program (ATCP) is a subordinate component of JNTC that enables the joint force to be responsive to the warfighters' pace of changing operational concepts, threat environments, and best practices. ATCP funding advances joint capabilities and interoperability by addressing emerging joint training requirements through a managed set of globally distributed live, virtual, and constructive enablers. These requirements cover a range of capabilities including irregular warfare; Anti-Access/Area-Denial; Cyber; Joint, Interagency, Intergovernmental, and Multinational (JIIM); and unit/individual adaptivity. Specifically, JNTC funding will be used for the following:																				

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<ul style="list-style-type: none">• Integrate Cyber command and control elements into Joint and Service exercises and activities enabling capability to train in a contested cyber environment.• Distributed Interactive Simulation voice to real-world Command and Control Communication interface devices and Cross Domain Information solution for High Demand Low Density readiness training• Software Code modification to provide updated Distributed Interactive Simulation based interface to the NORAD -NORTHCOM Command and Control system Battle Control System• Range upgrades at Nellis Air Force Base that will enable simultaneous operation of four cyber ranges. The equipment will facilitate replication of adversary cyber threats to provide realistic and relevant threat replication• Hardware and software that enables the integration of Link-16, Situational Awareness Data Link (SADL), and Enhanced Position Locations Reporting System (EPLRS) into a single coordinated environment that allows the injection of live, virtual, and constructive elements into an electronic battlefield.• Upgrade of the Electronic Warfare server that controls Threat Emitter Pedestals. The upgrade enhances the capability and makes it usable at multiple locations due to its mobile capacity.• Upgrade of the Distributed Mission Operation Center's Virtual Surveillance Target Attack Radar Simulation. This allows for an actual simulation trainer to train Joint Surveillance Target Attack Radar System crew members.• Hardware and software procurement for the Multi-purpose Supporting Arms Trainer (MSAT). MSAT is used to certify Joint Terminal Attack Controllers (JTACs) and adds high fidelity simulation of Intelligence, Surveillance, and Reconnaissance assets in the close air support environment. A partial upgrade for MSAT has been executed. Hardware and additional software updates that are required for accurate and reliable training will be procured in FY17. Without a stable and accurate system, readiness will decline in proportion to the degradation of the system. The only other training alternative is live training which is cost and schedule prohibitive.• Battlespace Command and Control Center system to improve training between the Navy, Air Force, and Army forces participating in Navy Air Wing Fallon events.• Integrate Cyber command and control elements into Joint and Service exercises and activities enabling capability to train in a contested cyber environment.• Upgrade the Joint Training Enterprise Network (JTEN) to align with DoD's Global Information Grid and enable the JTEN to provide joint context to Service level training exercises and activities.• Hardware and software focused towards incorporation of current and future Opposing Forces capabilities in the Early Synthetic Prototyping (ESP) Game Environment. ESP includes a tool suite that enables assess to emerging technologies.		

The JDTC procurement is necessary to provide the assets (servers, workstations and software) required to train Combatant Command/Service/Agency warfighters and provide world-wide exercise support. The equipment and infrastructure enable training on Joint Deployment, Situational Awareness, and Global Force Management applications. The Situational Awareness application, Common Operating Picture, will be upgraded to a new version which will require entirely new hardware/software to create a realistic and effective training environment.

Joint Staff – J7 Support to Combatant Commanders equipment procurement creates the digital environment required to replicate the operational environment of the Joint Exercise Control Group and training audiences to support annual Combatant Command and Service Joint training events. FY 2017 procurement funds are programmed to provide life cycle replacement of deployable computers, routers, and switches to meet minimum cyber security and industry refresh standards plus 1-2 years. In FY 2017 life cycle maintenance support for J7 Support to Combatant Commanders deployable equipment transitions to O&M funding.

USSTRATCOM requires procurement funding for hardware and software capabilities to expand current range infrastructure. The current Cyber Range Instrumentation FY 2017 procures a Cyberspace Training Range to support United States Cyber Command (USCYBERCOM)-led CYBER FLAG, CYBER GUARD, and CYBER KNIGHT exercises. As part of the Cyberspace Training Initiative, expansion of the cyber range infrastructure is needed to support the Combatant Commanders, Services and USCYBERCOM joint cyber training and exercise requirements. The current environment includes four secure network enclaves, a Blue forces Department of Defense Information Network to include Network Operations Security Centers, a Gray network of internet spaces to include .gov and .edu domains that will emulate Internet sites and user activities, a realistic representation of an Adversary "Red" network, and a management (control) systems network. This emulated training environment is designed to augment and amplify the infrastructure provided by existing elements of the Department of Defense Ranges (Joint Information Operation Range (JIOR), National Capital Region (NCR), DODIA Range) to support USSTRATCOM's cyber mission. Moreover, it helps establish the Joint Force Cyber Training Range capability and supports the training and certification of Cyber Mission Forces.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Office of the Secretary Of Defense														Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment OSD								Aggregated Items Title: Enterprise Portals Program							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Portal																					
2 / Enterprise Portals Program			14.386	1	14.386	0.619	1	0.619	0.636	1	0.636	0.351	1	0.351	-	-	-	0.351	1	0.351	
<i>Subtotal: Enterprise Portal</i>			-	-	14.386	-	-	0.619	-	-	0.636	-	-	0.351	-	-	-	-	0.351		
Total			-	-	14.386	-	-	0.619	-	-	0.636	-	-	0.351	-	-	-	-	0.351		
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Enterprise Portal																					
2 / Enterprise Portals Program			0.515	1	0.515	0.489	1	0.489	0.396	1	0.396	0.395	1	0.395	Continuing			Continuing			
<i>Subtotal: Enterprise Portal</i>			-	-	0.515	-	-	0.489	-	-	0.396	-	-	0.395	Continuing			Continuing			
Total			-	-	0.515	-	-	0.489	-	-	0.396	-	-	0.395	Continuing			Continuing			
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																					
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 Department's Enterprise Architecture.																					
The OUSD (AT&L) uses this equipment and software in support of 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.																					

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense											Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD							Item Number / Title [DODIC]: 30 / Mentor Protege							
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		347.955	25.211	28.268	23.174	-	23.174	34.458	35.376	33.672	34.325	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		347.955	25.211	28.268	23.174	-	23.174	34.458	35.376	33.672	34.325	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		347.955	25.211	28.268	23.174	-	23.174	34.458	35.376	33.672	34.325	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Suballocations Cost																		
Defense Intelligence Agency	2.656	1	2.656	0.925	1	0.925	4.000	1	4.000	3.500	1	3.500	-	-	-	3.500	1	3.500
Army Mentor Protege Agreements	16.346	1	16.346	4.547	1	4.547	4.000	1	4.000	3.750	1	3.750	-	-	-	3.750	1	3.750
Navy Mentor Protege Agreements	17.179	1	17.179	2.040	1	2.040	4.000	1	4.000	3.270	1	3.270	-	-	-	3.270	1	3.270
Air Force Mentor Protege Agreements	13.194	1	13.194	5.000	1	5.000	3.734	1	3.734	3.370	1	3.370	-	-	-	3.370	1	3.370
MDA Mentor Protege Agreements	11.102	1	11.102	5.900	1	5.900	4.884	1	4.884	3.854	1	3.854	-	-	-	3.854	1	3.854
NGA Mentor Protege Agreements	21.619	1	21.619	5.500	1	5.500	5.500	1	5.500	4.048	1	4.048	-	-	-	4.048	1	4.048
SOCOM Mentor Protege Agreements	2.015	1	2.015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Robotics Initiative Agreements	5.756	1	5.756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSA Mentor Protege Agreements	5.633	1	5.633	0.254	1	0.254	0.975	1	0.975	0.953	1	0.953	-	-	-	0.953	1	0.953
Additional Mentor Protege Initiatives	5.210	1	5.210	1.045	1	1.045	1.173	1	1.173	0.429	1	0.429	-	-	-	0.429	1	0.429
Miscellaneous	247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Suballocations Cost</i>	-	-	347.955	-	-	25.211	-	-	28.268	-	-	23.174	-	-	-	-	-	23.174

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense													Date: February 2016															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1					P-1 Line Item Number / Title: 30 / Major Equipment OSD								Item Number / Title [DODIC]: 30 / Mentor Protege															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total												
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)										
Gross/Weapon System Cost	-	-	347.955	-	-	25.211	-	-	28.268	-	-	23.174	-	-	-	-	-	23.174										
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost												
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)										
Support - Suballocations Cost																												
Defense Intelligence Agency	5.996	1	5.996	5.015	1	5.015	5.064	1	5.064	5.060	1	5.060	Continuing			Continuing												
Army Mentor Protege Agreements	5.100	1	5.100	5.698	1	5.698	5.434	1	5.434	5.698	1	5.698	Continuing			Continuing												
Navy Mentor Protege Agreements	4.420	1	4.420	5.642	1	5.642	4.732	1	4.732	4.482	1	4.482	Continuing			Continuing												
Air Force Mentor Protege Agreements	5.539	1	5.539	5.876	1	5.876	4.876	1	4.876	5.205	1	5.205	Continuing			Continuing												
MDA Mentor Protege Agreements	5.745	1	5.745	5.496	1	5.496	5.496	1	5.496	5.400	1	5.400	Continuing			Continuing												
NGA Mentor Protege Agreements	5.170	1	5.170	5.350	1	5.350	5.550	1	5.550	5.630	1	5.630	Continuing			Continuing												
SOCOM Mentor Protege Agreements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.015	1	2.015											
Joint Robotics Initiative Agreements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.756	1	5.756											
NSA Mentor Protege Agreements	1.200	1	1.200	1.066	1	1.066	1.253	1	1.253	1.583	1	1.583	Continuing			Continuing												
Additional Mentor Protege Initiatives	1.288	1	1.288	1.233	1	1.233	1.267	1	1.267	1.267	1	1.267	Continuing			Continuing												
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Subtotal: Support - Suballocations Cost	-	-	34.458	-	-	35.376	-	-	33.672	-	-	34.325	Continuing			Continuing												
Gross/Weapon System Cost	-	-	34.458	-	-	35.376	-	-	33.672	-	-	34.325	Continuing			Continuing												
Remarks:																												
The Mentor Protégé Pilot Program (MPP) was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under 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.																												
The DoD Mentor Protégé Pilot Program (MPP) is focused on several key initiatives. The intent of this program is to enable small businesses to effectively meet the Department's challenges by infusing small business utilization into the Department's major acquisition programs. The strategic focus of the DoD MPP is the cross functional alignment of DoD Service Component and Interagency Mentor Protégé																												

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Mentor Protege
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Agreement's to satisfy the Department's objectives and mission; this is accomplished through the utilization of socio-economic disadvantage -- small businesses. The DoD MPP identifies small business firms that possess unique mission critical capabilities; then, through technological transfer and business development efforts, it leverages these capabilities for the benefit of the Department and ultimately the warfighter. This program will continue to pursue small business firms that are agile, and innovative in order to strengthen the manufacturing and industrial base throughout the DoD enterprise		
Through the MPP Program, large firms (DoD Mentors) receive financial and credit incentives to provide technical and business assistance to Small Disadvantaged Businesses (SDBs), Women-owned Small Businesses (WoSBs), Service-Disabled Veteran-owned Small Businesses (SDVoSBs), Historically Underutilized Business Zone (HUBZone) firms, and firms employing severely disabled veterans and persons. Toward this end, incentives provided to DoD Mentors are either a direct cost reimbursement (RE) or a credit (CR) against established subcontracting goals for approved mentoring costs incurred. Additionally, DoD Mentor-Protégé agreements (MPAs) often provide strategic technology-inclusion engagements with minority serving institutions (MSIs), including Historically Black Colleges and Universities (HBCUs), Tribal Colleges and Universities, Hispanic Serving Institutions, other minority institutions and Community Colleges, to provide advanced developmental assistance to DoD Protégés. DoD MPAs align to DoD Service Component and Other Defense Agency (ODA) requirements toward resolving operational challenges or other critical national security needs characterized by science and technology thrusts identified by each agency, thus concentrating on key mission needs.		
Over the past 7 years (FY 2008 - FY 2015) DoD/IC Protégé mission partners participating in the program increased annualized revenues by an average of \$7M and increased their workforce by an average of 25 full-time employees (FTEs.). The Department's new program initiatives are currently aligned with Better Buying Power 3.0 to incentivize productivity and innovation to sustain and increase benefits to the warfighter, Defense Industrial Base (DIB) industry sector, and the DoD MPP thereby reducing total costs of ownership (TCO) and management costs to include:1)Consolidated Mentor-Protégé Agreement (MPA) solicitation framework with agile project management processes deployed to optimize workflows and approval processes to rapidly increase efficiencies of DoD MPP resources and assignments across DoD service components and Other Defense Agencies (ODAs)2)Scaling Hybrid (HY) MPAs, the blending of Credit (CR) MPAs and Cost-Reimbursable (RE) MPAs, to meet or exceed complex Department of Defense/Intelligence Community (DoD/IC) requirements thus allowing more DoD and IC Prime contractors with new technologies for weapon systems and platforms to receive partial reimbursements for approved mentoring costs while concurrently receiving credit towards established DoD/IC sub-contracting goals; the latter directly resulting in more DoD and IC Protégés leveraging credit MPAs to receive mentoring without additional funds, which is the most cost effective alternative for the government.3)Federate Service Component and ODA MPP data to automate OSBP and MPP resource assignments for rapid MPA approvals, enhanced data tracking, capturing metrics, and providing digital analytics to OSBP and DOD/IC mission partners to improve targeted utilization of DoD MPP resources and DoD MPP interoperability across other programs in OSBP's portfolio.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Office of the Secretary Of Defense														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment OSD								Aggregated Items Title: Long Range Planning						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)		
Hardware/Equipment																				
1 / IT Hardware, Equipment, Software, and Licenses			40.816	1	40.816	0.750	1	0.750	0.741	1	0.741	0.635	1	0.635	-	-	-	0.635	1	0.635
<i>Subtotal: Hardware/Equipment</i>			-	-	40.816	-	-	0.750	-	-	0.741	-	-	0.635	-	-	-	-	0.635	
Total			-	-	40.816	-	-	0.750	-	-	0.741	-	-	0.635	-	-	-	-	0.635	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware/Equipment																				
1 / IT Hardware, Equipment, Software, and Licenses			0.736	1	0.736	0.736	1	0.736	0.737	1	0.737	0.752	1	0.752	Continuing			Continuing		
<i>Subtotal: Hardware/Equipment</i>			-	-	0.736	-	-	0.736	-	-	0.737	-	-	0.752	Continuing			Continuing		
Total			-	-	0.736	-	-	0.736	-	-	0.737	-	-	0.752	Continuing			Continuing		

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

Remarks:

Description: The Office of the Director, Cost Analysis and Program Evaluation (CAPE) uses high-end computer workstations, networks, in-house-developed software, and other DoD-developed simulation models and applications to perform its mission and unique business functions. These integrated computers and networks provide CAPE analysts with the ability to support mission functions such as: Program Review support, Program Objective Memorandum (POM) coordination, the Future Years Defense Plan (FYDP) coordination, and the collection, maintenance, and analysis of Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools allow CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide analysts with the flexibility of running simulation models to produce valid analyses.

Explanation of FY 2016 to FY 2017: In prior years, CAPE reduced its Long Range Planning Procurement program by as much as 50% throughout the FYDP. In FY 2017 CAPE makes an additional program reduction in accordance with planned efficiency efforts. Also, CAPE will consider additional program reductions throughout the FYDP. Because of migration to an Enterprise solution as well as recent modernization activities, prudent planning, and effective requirements analysis in previous years, CAPE continues to align procurement expenditures for maximum efficiency in order to fund higher priority requirements in the Department.

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD								Item Number / Title [DODIC]: 30 / US Mission to NATO						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		2.052	0.273	0.261	0.194	-	0.194	0.355	0.355	0.324	0.330	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		2.052	0.273	0.261	0.194	-	0.194	0.355	0.355	0.324	0.330	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		2.052	0.273	0.261	0.194	-	0.194	0.355	0.355	0.324	0.330	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
C-LAN computers	0.034	5	0.169	0.021	1	0.021	0.020	1	0.020	0.026	1	0.026	-	-	-	0.026	1	0.026
Unclassified Computers	0.022	5	0.108	0.011	1	0.011	0.014	1	0.014	0.014	1	0.014	-	-	-	0.014	1	0.014
LAN Printers	0.014	9	0.126	0.012	1	0.012	0.012	1	0.012	0.012	1	0.012	-	-	-	0.012	1	0.012
LAN Servers	0.028	7	0.193	0.019	1	0.019	0.018	1	0.018	0.024	1	0.024	-	-	-	0.024	1	0.024
Peripherals Scanners	0.060	5	0.302	0.044	1	0.044	0.040	1	0.040	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.898	-	-	0.107	-	-	0.104	-	-	0.076	-	-	-	-	-	0.076
<i>Subtotal: Hardware Cost</i>	-	-	0.898	-	-	0.107	-	-	0.104	-	-	0.076	-	-	-	-	-	0.076
Hardware - Network Upgrade Cost																		
Recurring Cost																		
Network Upgrade	0.209	5	1.047	0.147	1	0.147	0.137	1	0.137	0.097	1	0.097	-	-	-	0.097	1	0.097
<i>Subtotal: Recurring Cost</i>	-	-	1.047	-	-	0.147	-	-	0.137	-	-	0.097	-	-	-	-	-	0.097
<i>Subtotal: Hardware - Network Upgrade Cost</i>	-	-	1.047	-	-	0.147	-	-	0.137	-	-	0.097	-	-	-	-	-	0.097
Software - Software Cost																		
Recurring Cost																		
Software	0.021	5	0.107	0.019	1	0.019	0.020	1	0.020	0.021	1	0.021	-	-	-	0.021	1	0.021
<i>Subtotal: Recurring Cost</i>	-	-	0.107	-	-	0.019	-	-	0.020	-	-	0.021	-	-	-	-	-	0.021
<i>Subtotal: Software - Software Cost</i>	-	-	0.107	-	-	0.019	-	-	0.020	-	-	0.021	-	-	-	-	-	0.021

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense													Date: February 2016													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD									Item Number / Title [DODIC]: 30 / US Mission to NATO													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total										
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
Gross/Weapon System Cost	-	-	2.052	-	-	0.273	-	-	0.261	-	-	0.194	-	-	-	-	-	0.194								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost										
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
Hardware Cost																										
Recurring Cost																										
C-LAN computers	0.026	2	0.052	0.028	1	0.028	0.028	1	0.028	0.029	1	0.029	Continuing			Continuing										
Unclassified Computers	0.015	1	0.015	0.015	2	0.030	0.020	1	0.020	0.021	1	0.021	Continuing			Continuing										
LAN Printers	0.013	2	0.026	0.013	2	0.026	0.012	2	0.024	0.012	2	0.024	Continuing			Continuing										
LAN Servers	0.020	1	0.020	0.020	2	0.040	0.020	2	0.040	0.020	2	0.040	Continuing			Continuing										
Peripherals Scanners	0.047	1	0.047	0.046	1	0.046	0.046	1	0.046	0.046	1	0.046	Continuing			Continuing										
<i>Subtotal: Recurring Cost</i>	-	-	0.160	-	-	0.170	-	-	0.158	-	-	0.160	Continuing			Continuing										
<i>Subtotal: Hardware Cost</i>	-	-	0.160	-	-	0.170	-	-	0.158	-	-	0.160	Continuing			Continuing										
Hardware - Network Upgrade Cost																										
Recurring Cost																										
Network Upgrade	0.174	1	0.174	0.164	1	0.164	0.145	1	0.145	0.149	1	0.149	Continuing			Continuing										
<i>Subtotal: Recurring Cost</i>	-	-	0.174	-	-	0.164	-	-	0.145	-	-	0.149	Continuing			Continuing										
<i>Subtotal: Hardware - Network Upgrade Cost</i>	-	-	0.174	-	-	0.164	-	-	0.145	-	-	0.149	Continuing			Continuing										
Software - Software Cost																										
Recurring Cost																										
Software	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	Continuing			Continuing										
<i>Subtotal: Recurring Cost</i>	-	-	0.021	-	-	0.021	-	-	0.021	-	-	0.021	Continuing			Continuing										
<i>Subtotal: Software - Software Cost</i>	-	-	0.021	-	-	0.021	-	-	0.021	-	-	0.021	Continuing			Continuing										
Gross/Weapon System Cost	-	-	0.355	-	-	0.355	-	-	0.324	-	-	0.330	Continuing			Continuing										
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-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense	Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD								Item Number / Title [DODIC]: 30 / Joint Capability Technology Development (JCTD) Procurement						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code: 300						
Resource Summary			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)			-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)			17.320	0.853	0.962	0.835	-	0.835	1.228	1.875	1.728	1.768	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)			17.320	0.853	0.962	0.835	-	0.835	1.228	1.875	1.728	1.768	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)			-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)			17.320	0.853	0.962	0.835	-	0.835	1.228	1.875	1.728	1.768	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)			-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - JCTD Procurement Projects Cost																		
Selected JCTD procurement projects	-	-	17.320	-	-	0.853	-	-	0.962	-	-	0.835	-	-	-	-	-	0.835
<i>Subtotal: Support - JCTD Procurement Projects Cost</i>	-	-	17.320	-	-	0.853	-	-	0.962	-	-	0.835	-	-	-	-	-	0.835
Gross/Weapon System Cost	-	-	17.320	-	-	0.853	-	-	0.962	-	-	0.835	-	-	-	-	-	0.835
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - JCTD Procurement Projects Cost																		
Selected JCTD procurement projects	-	-	1.228	-	-	1.875	-	-	1.728	-	-	1.768	Continuing			Continuing		
<i>Subtotal: Support - JCTD Procurement Projects Cost</i>	-	-	1.228	-	-	1.875	-	-	1.728	-	-	1.768	Continuing			Continuing		
Gross/Weapon System Cost	-	-	1.228	-	-	1.875	-	-	1.728	-	-	1.768	Continuing			Continuing		
Remarks:																		

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Joint Capability Technology Development (JCTD) Procurement
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code: 300
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 (PoR). 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. JCTDs efforts enhance DoD capabilities by gaining an "on ramp" to conventional acquisition processes for emerging capabilities.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Office of the Secretary Of Defense															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 30 / Major Equipment OSD									Aggregated Items Title: OUSD(C) IT Development Initiatives - Next Generation System					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Next Generation Resource Management System																				
50 / Next Generation Resource Management System			-	-	-	0.909	1	0.909	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Next Generation Resource Management System</i>			-	-	-	-	-	0.909	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	0.909	-	-	-	-	-	-	-	-	-	-	-	-
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Next Generation Resource Management System																				
50 / Next Generation Resource Management System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Next Generation Resource Management System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				
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 2017 Office of the Secretary Of Defense												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD								Item Number / Title [DODIC]: 30 / Counteracting Weapons of Mass Destruction (CWMD) Systems						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		-	-	8.310	1.527	-	1.527	1.758	1.705	-	-	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		-	-	8.310	1.527	-	1.527	1.758	1.705	-	-	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		-	-	8.310	1.527	-	1.527	1.758	1.705	-	-	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Non Recurring Cost																		
Radiological Detection System	-	-	-	-	-	-	-	-	-	0.015	20	0.300	-	-	-	0.015	20	0.300
Joint Personal Dosimeter	-	-	-	-	-	-	-	-	-	0.002	614	1.227	-	-	-	0.002	614	1.227
DISCREET OCULUS	-	-	-	-	-	-	4.340	1	4.340	-	-	-	-	-	-	-	-	-
Harvester Particulate Airborne Collection System	-	-	-	-	-	-	1.573	1	1.573	-	-	-	-	-	-	-	-	-
Modular Whole Air Collection System	-	-	-	-	-	-	0.960	1	0.960	-	-	-	-	-	-	-	-	-
SOCOM Underwater Monitor	-	-	-	-	-	-	1.437	1	1.437	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	8.310	-	-	1.527	-	-	-	-	1.527
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	-	-	-	-	8.310	-	-	1.527	-	-	-	-	1.527
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	8.310	-	-	1.527	-	-	-	-	1.527

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Exhibit P-5, Cost Analysis: PB 2017 Office of the Secretary Of Defense													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD									Item Number / Title [DODIC]: 30 / Counteracting Weapons of Mass Destruction (CWMD) Systems							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Package Fielding Cost																				
Non Recurring Cost																				
Radiological Detection System	-	-	-	0.012	142	1.705	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
Joint Personal Dosimeter	0.002	770	1.540	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
DISCREET OCULUS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
Harvester Particulate Airborne Collection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
Modular Whole Air Collection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
SOCOM Underwater Monitor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
<i>Subtotal: Non Recurring Cost</i>	-	-	1.540	-	-	1.705	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>			
<i>Subtotal: Package Fielding Cost</i>	-	-	1.540	-	-	1.705	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>			
Gross/Weapon System Cost	-	-	1.758	-	-	1.705	-	-	-	-	-	-	-	-	-	Continuing	Continuing			
Remarks: The Counteracting Weapons of Mass Destruction Systems program element addresses the needs of the National Technical Nuclear Forensics (NTNF) and the Countering Nuclear Threats (CNT) Defense-wide materiel development programs.																				
NTNF is the collection, analysis and evaluation of pre- and post-detonation radiological and nuclear materials, devices, and debris as well as the immediate effects created by a nuclear detonation to support attribution of an actual or attempted nuclear attack. NTNF will develop prototype ground-based prompt diagnostic detection systems (DISCREET OCULUS) to record signals emitted immediately following a nuclear detonation. Funds R&D system installation in strategic cities to support transition to the Air Force for operation and sustainment. NTNF will also develop the Harvester Particulate Airborne Collection Systems (PACS) and the Modular Whole Air Airborne Collection (M-WACS) for post-detonation nuclear debris sampling. Harvester PACS particulate and M-WACS gaseous sampling combine to augment WC-135 capabilities.																				
CNT is addressing capability gaps identified by Services, Combatant Commands, and Joint Staff to address obsolescence and technical upgrades for Joint Forces including the US Army 20th Support Command; Navy Visit, Board, Search, and Seizure; Technical Support Groups (NIMBLE ELDER); and the US Special Operations Command. Current programs for transition to service components include the modernization of obsolete legacy dosimeters with the Joint Personal Dosimeter (JPD) and the technical upgrade and standardization of the Services legacy contamination monitors with the Radiological Detection System (RDS) that also incorporates lessons learned from OPERATION TOMODACHI (response to Japan's Fukushima Daichi nuclear power plant incident).																				

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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



The Joint Staff

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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The Joint Staff • President's Budget Submission FY 2017 • Procurement

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	10,283	13,027		13,027
Total Defense-Wide	10,283	13,027		13,027

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement, Defense-Wide	7,988		7,988
Total Defense-Wide	7,988		7,988

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
The Joint Staff, TJS	10,283	13,027		13,027
Total	10,283	13,027		13,027

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Organization: Procurement, Defense-Wide

The Joint Staff, TJS

Total

	FY 2017 Base	FY 2017 OCO	FY 2017 Total
The Joint Staff, TJS	7,988		7,988
Total	7,988		7,988

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Major Equipment	10,283	13,027		13,027
Total Procurement, Defense-Wide	10,283	13,027		13,027

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Major Equipment	7,988		7,988
Total Procurement, Defense-Wide	7,988		7,988

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2015		FY 2016		FY 2016		FY 2016		S e c
		Ident Code	(Base & OCO) Quantity	Base Quantity	Enacted Cost	OCO Quantity	Enacted Cost	Total Quantity	Enacted Cost	
Budget Activity 01: Major Equipment										
Major Equipment, TJS										
38	Major Equipment, TJS	10,283		13,027			13,027		U	
Total Major Equipment										
		10,283		13,027			13,027			
Total Procurement, Defense-Wide										
		10,283		13,027			13,027			

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c -
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	
Budget Activity 01: Major Equipment								
Major Equipment, TJS								
38	Major Equipment, TJS		7,988			7,988	U	
Total Major Equipment								
			7,988			7,988		
Total Procurement, Defense-Wide								
			7,988			7,988		

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Exhibit P-40, Budget Line Item Justification: PB 2017 The Joint Staff										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS										P-1 Line Item Number / Title: 38 / Major Equipment							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	53.920	9.082	13.027	7.988	-	7.988	6.738	8.651	8.650	8.404	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	53.920	9.082	13.027	7.988	-	7.988	6.738	8.651	8.650	8.404	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	53.920	9.082	13.027	7.988	-	7.988	6.738	8.651	8.650	8.404	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)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 The Joint Staff								Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS				P-1 Line Item Number / Title: 38 / Major Equipment					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	0204571J / Joint Staff Analytical Support			- / 1.228	- / -	- / 2.700	- / -	- / -	- / -
P-5	0208043J / Planning and Decision Aid System (PDAS)			- / 3.183	- / 0.500	- / -	- / -	- / -	- / -
P-5	0902298J / Management Headquarters			- / 49.509	- / 8.582	- / 10.327	- / 7.988	- / -	- / 7.988
P-40	Total Gross/Weapon System Cost			- / 53.920	- / 9.082	- / 13.027	- / 7.988	- / -	- / 7.988
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	0204571J / Joint Staff Analytical Support			- / -	- / -	- / -	- / -	Continuing	Continuing
P-5	0208043J / Planning and Decision Aid System (PDAS)			- / -	- / -	- / -	- / -	Continuing	Continuing
P-5	0902298J / Management Headquarters			- / 6.738	- / 8.651	- / 8.650	- / 8.404	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 6.738	- / 8.651	- / 8.650	- / 8.404	Continuing	Continuing

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

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

Justification:

The FY2017 Joint Staff procurement appropriation request for \$7.988M provides mission critical funding to information technology (IT) systems, applications investment requirements, and funding for commercial heavy-armored vehicles (CHAV) in the Management Headquarters program element.

The procurement appropriation resources support various efforts across the Joint Staff including: secure/non-secure data services through the Joint Staff Information Network (JSIN), the Joint Lessons Learned Information System (JLLIS - part of the Joint Staff Analytical Support suite), new investments in Joint Force Development data center and Information Technology/Information Security equipment, the management of video teleconferencing services, and operations to ensure IT services at the Pentagon and remote site locations operate efficiently.

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 38 / Major Equipment								Item Number / Title [DODIC]: 0204571J / Joint Staff Analytical Support						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)		1.228	-	2.700	-	-	-	-	-	-	-	-	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)		1.228	-	2.700	-	-	-	-	-	-	-	-	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)		1.228	-	2.700	-	-	-	-	-	-	-	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Joint Staff Analytical Support Cost																		
Joint Staff Analytical Support	-	-	1.228	-	-	-	-	-	2.700	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Joint Staff Analytical Support Cost</i>	-	-	1.228	-	-	-	-	-	2.700	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	1.228	-	-	-	-	-	2.700	-	-	-	-	-	-	-	-	
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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)
Support - Joint Staff Analytical Support Cost																		
Joint Staff Analytical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	Continuing	-	
<i>Subtotal: Support - Joint Staff Analytical Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	Continuing	-	
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	Continuing	-	
Remarks:																		
The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the Chairman, Joint Chiefs of Staff (CJCS) and Combatant Commands (CCMDs). 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.																		

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff		Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 38 / Major Equipment	Item Number / Title [DODIC]: 0204571J / Joint Staff Analytical Support		
ID Code (A=Service Ready, B=Not Service Ready) : This procurement funding is for the Joint Lessons Learned Information System (JLLIS) to support periodic JLLIS computer technical refresh.	MDAP/MAIS Code:			
The Joint Lessons Learned Information System (JLLIS) supports the Chairman's Title X responsibilities and is the DoD system of record supporting the Chairman's Joint Lessons Learned Program. JLLIS enables the capture of observations and the management of lessons learned across the four phases of lessons learned – discovery, validation, integration, and evaluation. JLLIS supports programs across OSD, TJS, Services, Combatant Commands, Combat Support Agencies, National Guard Bureau, the Interagency, the Intelligence Community, and international partners.				
Requirement: - Provide an effective system and authoritative database to capture, record, and disseminate critical lessons learned from operations, exercises, training, experiments and other real world events - Provide a comprehensive information and knowledge management system for sharing of lessons and managing workflow associated with lesson resolution				
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.				
NOTE: Due to the cyclic nature of the JLLIS technical refresh requirement, this program will present a non-linear funding profile with noticeable spikes in funding requirements during technical refresh years. The refresh typically occurs every three years but programmers are delaying the FY19 refresh due to current budgetary uncertainty.				

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff												Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15			P-1 Line Item Number / Title: 38 / Major Equipment												Item Number / Title [DODIC]: 0208043J / Planning and Decision Aid System (PDAS)	
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:				
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		3.183	0.500	-	-	-	-	-	-	-	-	-	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		3.183	0.500	-	-	-	-	-	-	-	-	-	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		3.183	0.500	-	-	-	-	-	-	-	-	-	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																
Cost Elements	Prior Years		FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total	
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Flyaway - PDAS Cost																
Recurring Cost																
Recurring Cost	-	-	3.183	-	-	0.500	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	3.183	-	-	0.500	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway - PDAS Cost</i>	-	-	3.183	-	-	0.500	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	3.183	-	-	0.500	-	-	-	-	-	-	-	-	-	
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete		Total Cost	
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Flyaway - PDAS Cost																
Recurring Cost																
Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	-	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	-	
<i>Subtotal: Flyaway - PDAS Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	-	
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing	-	

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15	P-1 Line Item Number / Title: 38 / Major Equipment	Item Number / Title [DODIC]: 0208043J / Planning and Decision Aid System (PDAS)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Remarks: The Planning and Decision Aid System (PDAS) is a classified, protected program under the Secretary of Defense. PDAS supports the planning and execution of Integrated Joint Special Technical Operations.		

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff												Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 38 / Major Equipment								Item Number / Title [DODIC]: 0902298J / Management Headquarters			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		49.509	8.582	10.327	7.988	-	7.988	6.738	8.651	8.650	8.404	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		49.509	8.582	10.327	7.988	-	7.988	6.738	8.651	8.650	8.404	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		49.509	8.582	10.327	7.988	-	7.988	6.738	8.651	8.650	8.404	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.															
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway - HAS S1 Cost															
Recurring Cost															
System	-	-	48.063	-	-	-	-	-	0.208	-	-	0.099	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	48.063	-	-	-	-	-	0.208	-	-	0.099	-	-	-
<i>Subtotal: Flyaway - HAS S1 Cost</i>	-	-	48.063	-	-	-	-	-	0.208	-	-	0.099	-	-	0.099
Flyaway - Joint Staff Information Network (JSIN) Cost															
Recurring Cost															
JSIN Procurement	-	-	-	-	-	6.066	-	-	6.949	-	-	6.747	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	6.066	-	-	6.949	-	-	6.747	-	-	-
<i>Subtotal: Flyaway - Joint Staff Information Network (JSIN) Cost</i>	-	-	-	-	-	6.066	-	-	6.949	-	-	6.747	-	-	6.747
Flyaway - Training Core Procurement Cost															
Recurring Cost															
System	-	-	1.284	-	-	1.916	-	-	2.795	-	-	0.968	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	1.284	-	-	1.916	-	-	2.795	-	-	0.968	-	-	-
<i>Subtotal: Flyaway - Training Core Procurement Cost</i>	-	-	1.284	-	-	1.916	-	-	2.795	-	-	0.968	-	-	0.968
Flyaway - Joint Force Provider Cost															
Non Recurring Cost															
Joint Force Provider	-	-	0.162	-	-	0.374	-	-	0.200	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff													Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 38 / Major Equipment									Item Number / Title [DODIC]: 0902298J / Management Headquarters																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: Non Recurring Cost</i>	-	-	0.162	-	-	0.374	-	-	0.200	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Flyaway - Joint Force Provider Cost</i>	-	-	0.162	-	-	0.374	-	-	0.200	-	-	-	-	-	-	-	-	-											
Vehicles - Commercial Heavy-Armored Vehicle Cost																													
Recurring Cost																													
Lease	-	-	0.000	-	-	0.226	-	-	0.175	-	-	0.174	-	-	-	-	-	0.174											
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	0.226	-	-	0.175	-	-	0.174	-	-	-	-	-	0.174											
<i>Subtotal: Vehicles - Commercial Heavy-Armored Vehicle Cost</i>	-	-	0.000	-	-	0.226	-	-	0.175	-	-	0.174	-	-	-	-	-	0.174											
Gross/Weapon System Cost	-	-	49.509	-	-	8.582	-	-	10.327	-	-	7.988	-	-	-	-	-	7.988											
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
Flyaway - HAS S1 Cost																													
Recurring Cost																													
System	-	-	0.099	-	-	0.099	-	-	0.099	-	-	0.101	Continuing			Continuing													
<i>Subtotal: Recurring Cost</i>	-	-	0.099	-	-	0.099	-	-	0.099	-	-	0.101	Continuing			Continuing													
<i>Subtotal: Flyaway - HAS S1 Cost</i>	-	-	0.099	-	-	0.099	-	-	0.099	-	-	0.101	Continuing			Continuing													
Flyaway - Joint Staff Information Network (JSIN) Cost																													
Recurring Cost																													
JSIN Procurement	-	-	5.696	-	-	7.362	-	-	7.361	-	-	7.361	Continuing			Continuing													
<i>Subtotal: Recurring Cost</i>	-	-	5.696	-	-	7.362	-	-	7.361	-	-	7.361	Continuing			Continuing													
<i>Subtotal: Flyaway - Joint Staff Information Network (JSIN) Cost</i>	-	-	5.696	-	-	7.362	-	-	7.361	-	-	7.361	Continuing			Continuing													
Flyaway - Training Core Procurement Cost																													
Recurring Cost																													
System	-	-	0.943	-	-	0.942	-	-	0.942	-	-	0.942	Continuing			Continuing													
<i>Subtotal: Recurring Cost</i>	-	-	0.943	-	-	0.942	-	-	0.942	-	-	0.942	Continuing			Continuing													
<i>Subtotal: Flyaway - Training Core Procurement Cost</i>	-	-	0.943	-	-	0.942	-	-	0.942	-	-	0.942	Continuing			Continuing													
Flyaway - Joint Force Provider Cost																													
Non Recurring Cost																													

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Exhibit P-5, Cost Analysis: PB 2017 The Joint Staff													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 15				P-1 Line Item Number / Title: 38 / Major Equipment									Item Number / Title [DODIC]: 0902298J / Management Headquarters							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Joint Force Provider	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
<i>Subtotal: Flyaway - Joint Force Provider Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing				
Vehicles - Commercial Heavy-Armored Vehicle Cost																				
Recurring Cost																				
Lease	-	-	-	-	-	-	0.248	-	-	0.248	-	-	Continuing			Continuing				
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	0.248	-	-	0.248	-	-	Continuing			Continuing				
<i>Subtotal: Vehicles - Commercial Heavy-Armored Vehicle Cost</i>	-	-	-	-	-	-	0.248	-	-	0.248	-	-	Continuing			Continuing				
Gross/Weapon System Cost	-	-	6.738	-	-	8.651	-	-	8.650	-	-	8.404	Continuing			Continuing				
Remarks:																				
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) that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, Combatant Commands (CCMDs), Services and Agencies. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is comprised of integrated networks that serve 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 CCMDs, Services and Agencies. JSIN's other 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 records management.																				
Core Procurement funds are used for continued addition of future enhancements, significant upgrades to performance, network consolidation options, and improved security posture of Joint Staff Information Technology equipment.																				
Core Procurement also funds new investments in Joint Force Development data center and Information Technology/Information Security equipment, and for the fielding of technologies and tools required for the next generation Distributed Training capabilities in support of Joint Force 2020.																				
The Management Headquarters program element also funds costs associated with the commercial heavy-armored vehicle (CHAV) program for transportation of senior military leadership.																				

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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



United States Special Operations Command

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Jan 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	1,634,721	1,690,951	136,496	1,827,447
Total Defense-Wide	1,634,721	1,690,951	136,496	1,827,447

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement, Defense-Wide	1,594,054	200,052	1,794,106
Total Defense-Wide	1,594,054	200,052	1,794,106

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Jan 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
U.S., Special Operations Command, SOCOM	1,634,721	1,690,951	136,496	1,827,447
Total	1,634,721	1,690,951	136,496	1,827,447

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2016

Organization: Procurement, Defense-Wide	FY 2017 Base	FY 2017 OCO	FY 2017 Total
-----	-----	-----	-----
U.S., Special Operations Command, SOCOM	1,594,054	200,052	1,794,106
Total	1,594,054	200,052	1,794,106

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
02. Special Operations Command	1,634,721	1,690,951	136,496	1,827,447
Total Procurement, Defense-Wide	1,634,721	1,690,951	136,496	1,827,447

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
02. Special Operations Command	1,594,054	200,052	1,794,106
Total Procurement, Defense-Wide	1,594,054	200,052	1,794,106

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c			
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost				
Budget Activity 02: Special Operations Command														
Aviation Programs														
41 MC-12														
42 Rotary Wing Upgrades and Sustainment				163,006		135,985			135,985		U			
43 Unmanned ISR		A									U			
44 MH-60 Modernization Program				19,821							U			
45 Non-Standard Aviation				30,200		48,318			48,318		U			
46 U-28						60,600			60,600		U			
47 MH-47 Chinook				22,230							U			
48 RQ-11 Unmanned Aerial Vehicle				6,397		15,587			15,587		U			
49 CV-22 Modification				21,578		33,582			33,582		U			
50 MQ-1 Unmanned Aerial Vehicle						1,934			1,934		U			
51 MQ-9 Unmanned Aerial Vehicle				18,593		17,226			17,226		U			
52 STUASLO				1,500		1,514			1,514		U			
53 Precision Strike Package				131,929		204,105			204,105		U			
54 AC/MC-130J				73,947		53,368			53,368		U			
55 C-130 Modifications				24,090		26,412			26,412		U			
Shipbuilding														
56 Underwater Systems				25,408		29,021			29,021		U			
Ammunition Programs														
57 Ordnance Items <\$5M				169,737		174,734		35,299	210,033		U			

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 22, 2016 at 09:15:25

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command									
Aviation Programs									
41	MC-12				5,000		5,000	U	
42	Rotary Wing Upgrades and Sustainment		150,396				150,396	U	
43	Unmanned ISR	A		21,190		11,880		33,070	U
44	MH-60 Modernization Program							U	
45	Non-Standard Aviation			4,905				4,905	U
46	U-28			3,970		38,283		42,253	U
47	MH-47 Chinook			25,022				25,022	U
48	RQ-11 Unmanned Aerial Vehicle							U	
49	CV-22 Modification			19,008				19,008	U
50	MQ-1 Unmanned Aerial Vehicle							U	
51	MQ-9 Unmanned Aerial Vehicle			10,598				10,598	U
52	STUASL0							U	
53	Precision Strike Package			213,122				213,122	U
54	AC/MC-130J			73,548				73,548	U
55	C-130 Modifications			32,970				32,970	U
Shipbuilding									
56	Underwater Systems			37,098				37,098	U
Ammunition Programs									
57	Ordnance Items <\$5M			105,267		52,504		157,771	U

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 22, 2016 at 09:15:25

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity	FY 2016 Base Enacted Quantity	FY 2016 OCO Enacted Quantity	FY 2016 Total Enacted Quantity	S e c
---	---	---	---	---	---	---	---
Other Procurement Programs							
58	Intelligence Systems		86,837	93,009		93,009	U
59	Distributed Common Ground/Surface Systems		17,323	14,964		14,964	U
60	Other Items <\$5M		103,833	79,149		79,149	U
61	Combatant Craft Systems		50,337	63,362		63,362	U
62	Special Programs		30,999	117,815	15,160	132,975	U
63	Tactical Vehicles		63,134	73,520		73,520	U
64	Warrior Systems <\$5M		276,590	190,609	15,000	205,609	U
65	Combat Mission Requirements		19,984	19,693		19,693	U
66	Global Video Surveillance Activities		5,040	3,967		3,967	U
67	Operational Enhancements Intelligence		29,104	19,225		19,225	U
68	Drug Interdiction		7,190				U
69	Operational Enhancements		235,914	213,252	66,037	279,289	U
Total Special Operations Command							
			1,634,721	1,690,951	136,496	1,827,447	
Total Procurement, Defense-Wide							
			1,634,721	1,690,951	136,496	1,827,447	

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c -
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	
	Other Procurement Programs							
58	Intelligence Systems		79,963		22,000		101,963	U
59	Distributed Common Ground/Surface Systems			13,432			13,432	U
60	Other Items <\$5M			66,436		11,580	78,016	U
61	Combatant Craft Systems			55,820			55,820	U
62	Special Programs			107,432		13,549	120,981	U
63	Tactical Vehicles			67,849		3,200	71,049	U
64	Warrior Systems <\$5M			245,781			245,781	U
65	Combat Mission Requirements			19,566			19,566	U
66	Global Video Surveillance Activities			3,437			3,437	U
67	Operational Enhancements Intelligence			17,299			17,299	U
68	Drug Interdiction							U
69	Operational Enhancements		219,945		42,056		262,001	U
	Total Special Operations Command		-----	-----	-----	-----	-----	-----
	Total Procurement, Defense-Wide		1,594,054		200,052		1,794,106	-----
			-----	-----	-----	-----	-----	-----
			1,594,054		200,052		1,794,106	-----

ORGANIZATIONS

1 SOW	1st Special Operations Wing
160th SOAR	160th Special Operations Aviation Regiment
AAC	Air Armament Center
AFRICOM	Africa Command
AFSOC	Air Force Special Operations Command
ARDEC	U.S. Army Armament Research, Development and Engineering Center
ARSOA	Army Special Operations Aviation
ATEC	Army Test and Evaluation Command
CACI	California Analysis Center, Incorporated
CENTCOM	Central Command
DARPA	Defense Advanced Research Projects Agency
DOD	Department of Defense
DTRA	Defense Threat Reduction Agency
EACS	Exploitation Analysis Centers
FDA	Food and Drug Administration
JITC	Joint Interoperability Test Center
JSOTF	Joint Special Operations Task Force
JTF	Joint Task Force
MARSOC	Marine Special Operations Command
NATC	Nevada Automotive Test Center
NAVAIRSYSCOM PMA-275	Naval Air Systems Command V-22 Joint Program Office
NAVSEA	Naval Systems Engineering Command
NGA	National Geospatial--Intelligence Agency
NPS	Naval Postgraduate School
NSA	National Security Agency
NSWC	Naval Special Warfare Command
OUSD(I)	Office of the Secretary of Defense, Intelligence
SOAR(A)	Special Operations Aviation Regiment (Airborne)
SOFSA	Special Operations Forces Support Activity
SPAWAR	Space and Naval Warfare Systems
TAPO	Technology Applications Program Office
TARDEC	Tank Automotive Research, Development and Engineering Center
USMC	United States Marine Corps
USSOCOM	United States Special Operations Command

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ACRONYMS

Acronym	Full Naming Convention
ADS-B	Automatic Dependent Surveillance-Broadcast
AECV	All Environment Capable Variant
AFSOC	Air Force Special Operations Command
ALGL	Advanced Lightweight Grenade Launcher
AM	Amplitude Modulation
AMN	Airborne Mission Network
APAS	Active Parallel Actuator System
ASE	Aircraft Survivability Equipment
ASIF	All Source Information Fusion
ASOM	Aerial Search Optimization Model
ATD	Advanced Technology Demonstration
ATPIALS	Advanced Tactical Precision Illuminator Aiming Laser System
ATW	Advanced Threat Warning
AvFID	Aviation Foreign Internal Defense
AVS	Air Variant System
BFT	Blue Force Tracking
BLOS	Beyond Line of Site
BNVD	Binocular Night Vision Device
BOI	Basis of Issue
C/CPAF	Cost/Cost Plus Award Fee
C/F&DR	Conditional Fielding and Deployment Release
C/FP	Cost Plus Firm-Fixed Price
C/PIF	Cost Plus Incentive Fee
C2	Command and Control
C3	Command, Control, and Communications
C4	Command, Control, Communications, and Computer
C4I	Command, Control, Communications, Computers, and Intelligence
CA	Civil Affairs
CAAS	Common Avionics Architecture Systems
CAR	Combat Assault Rifle
CAS	Close Air Support

ACRONYMS

CASEVAC	Casualty Evacuation
CCFLIR	Combatant Craft Forward Looking Infrared Radar
CCH	Combatant Craft - Heavy
CCM	Combatant Craft - Medium
CCME	Combatant Craft Mission Equipment
CDAS	Cognitive Decision Aiding System
CDD	Capability Development Document
CDU	Control Display Units
CERP	Capital Equipment Replacement Program
CESE	Civil Engineering Support Equipment
CFE	Contractor Furnished Equipment
CI	Civil Information
CIED	Counter-Improvised Explosive Device
CIM	Civil Information Management
CIMDPS	Civil Information Management Data Processing System
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulators
CNVD	Clip-On Night Vision Device
COP	Common Operational Picture
COTI	Clip-On Thermal Imagers
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document
CQC	Close Quarter Combat
CSP	Common Sensor Payload
CT	Counter-Terrorism
DAP	Defensive Armed Penetrator
DCGS-SOF	Data Common Ground/Surface System--Special Operations Forces
DCM	Defensive Countermeasures
DCS	Dry Combat Submersible
DCU	Data Concentrator Unit
DDP	Detachment Deployment Packages

ACRONYMS

DDS	Dry Deck Shelter
DRWG	Data Common Ground/Surface System Working Group
DT&E	Development Test and Evaluation
DVE	Degraded Visual Environment
DVEPS	Degraded Visual Environment Piloted System
EA	Evolutionary Acquisition
ECM	Electronic Countermeasures
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EGLM	Enhanced Grenade Launcher Module
EMD	Engineering and Manufacturing Development
EO/IR	Electro-Optical Infrared
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EW	Electronic Warfare
F&DR	Fielding and Deployment Release
FABS	Fly-Away Broadcast System
FCD	Field Computing Devices
FFT	Friendly Force Trackers
FLIR	Forward Looking Infrared Radar
FM	Frequency Modulation
FMBS	Family of Muzzle Brake Suppressors
FMV	Full Motion Video
FMV VDH-L	Full Motion Video Distribution Hub-Light
FOC	Full Operational Capability
FoS	Family of Systems
FRP	Full Rate Production
FSOV	Family of Special Operations Vehicles
FSWS	Family of Sniper Weapon System
FVL	Future Vertical Lift
FW	Fixed Wing

ACRONYMS

FY	Fiscal Year
GATM	Global Air Traffic Management
GCC	Geographical Combatant Commander
GEOINT	Geological Intelligence
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMV	Ground Mobility Vehicle
GOTS	Government-Off-The-Shelf
GPPU	General Purpose Processing Units
GPS	Global Positioning System
GPU	Graphics Processing Unit
GSK	Ground Signals Intelligence Kit
HF	High Frequency
HFIS	Hostile Fire Indicator System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held Imager
HLM	Handheld Laser Marker
HSAC	High Speed Assault Craft
IC	Intelligence Community
IDIQ	Indefinite Delivery/Indefinite Quantity
IDS	Intrusion Detection System
IED	Improvised Explosive Devices
ILS	Integrated Logistics Support
IM	Insensitive Munitions
INOD	Improved Night/Day Observation/Fire Control Device
IOC	Initial Operational Capability
IR	Infrared
IRCM	Infrared Countermeasures
ISP	Integrated Survey Plan
ISR	Intelligence Surveillance and Reconnaissance
ISR&T	Intelligence, Surveillance, Reconnaissance, and Targeting
IT	Information Technology

ACRONYMS

JBS	Joint Base Station
JCID	Joint Capabilities Integration and Development
JCTD	Joint Concept Technology Demonstration
JOS	Joint Operational Stocks
JTCITS	Joint Tactical C4I Information Transceiver System
JTWS	Joint Threat Warning System
JUON	Joint Urgent Operational Need
LAM	Laser Acquisition Marker
LCM	Low Cost Modification
LCS	Load Carriage System
LFT&E	Live Fire Test and Evaluation
LIDAR	Light Detection and Ranging
LOS	Line of Sight
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LRIP	Low Rate Initial Production
LRU	Line Replaceable Unit
LSDB	Laser--Small Diameter Bomb
LTATV	Lightweight Tactical All Terrain Vehicle
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MALET	Medium Altitude Long Endurance Tactical
MCE	Military Construction Collateral Equipment
MDAP	Major Defense Acquisition Program
MEDVAC	Medical Evacuation
MELB	Mission Enhancement Little Bird
MFD	Multi-Function Display
MFP-11	Major Force Program-11
MG	Machine Gun
MGS	Modular Glove System
MICH	Modular Integrated Communications Helmet
MIP	Military Intelligence Program
MIPR	Military Interdepartmental Purchase Request

ACRONYMS

MISO	Military Information Support Operations
MISOB	Military Information Support Operations Broadcast
MLE	Military Liaison Element
MOC	Media Operations Center
MPC	Media Production Center
MPK	Mission Planning Kits
MPU	Mission Processor Unit
MRAP	Mine Resistant Ambush Protected
MS	Milestone
MSSEP	Mobile SOF Strategic Entry Points
MTPS	Mission Training and Preparation System
MTS-B	Multi-Spectral Targeting System--B
MTUAS	Medium Tactical Unmanned Aerial System
MWS	Missile Warning System
NDAA	National Defense Authorization Act
NDI	Non-Developmental Item
NGFLIR	Next Generation Forward Looking Infrared Radar
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non-Standard Commercial Vehicle
NSM	Non-Standard Materiel
NSSS	National Systems Support to SOF
NTM	National Technical Means
NVD	Night Vision Devices
OCO	Overseas Contingency Operations
OEM	Original Equipment Manufacturer
OFP	Operational Flight Program
OT	Operational Test
OT&E	Operational Test and Evaluation
P3I	Pre-Planned Product Improvement
PCU	Protective Combat Uniform
PDS	Product Distribution System

ACRONYMS

PE	Program Element
PED	Processing, Exploitation, and Dissemination
PGL	Precision Geo Location
PGM	Precision Guided Munitions
PME	Primary Mission Equipment
PMP	Prime Mission Product
PMT	Program Management
PN	Partner Nation
PRT	Predator Receiver Terminal
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
QL-CBA	Quick-Look Capabilities-Based Assessment
RAMS	Removeable Airborne Military Information Support Operations System
RAV	Restricted Availability
RC-IED	Radio Counter-Improvised Explosive Device
RDT&E	Research, Development, Test, and Evaluation
RF	Radio Frequency
RFCM	Radio Frequency Countermeasures
RIS	Radio Integration System
RIS	Rail Interface Systems
ROH	Routine Overhaul
ROIC	Read Out Integrated Circuit
ROSES	Reduced Optical Signature Emissions Solution
RPG	Rocket Propelled Grenade
RRT	Rapid Reliable Targeting
RSTA	Reconnaissance, Surveillance, and Targeting Acquisition
RW	Rotary Wing
RWR	Radar Warning Receiver
S&T	Science & Technology
SAAF	Stuggart Army Air Field
SAFC	Special Applications for Contingencies
SAFEAIR	Safe Aircraft Recovery

ACRONYMS

SAM	Surface-to-Air Missiles
SAPNET	Special Access Program Network
SATCOM	Satellite Communications
SBIR	Small Business Innovative Research
SBUD	Simulator Block Updates
SCE	Special Communications Enterprise
SCO	SOF Cryptologic Operator
SDB	Small Diameter Bomb
SDN	SOF Deployable Node
SDN-EP	SOF Deployable Node--Extension Packages
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SFA	Security Forces Assistance
SFAC	Security Forces Assistance Craft
SGM	Small Glide Munition
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SKR	Silent Knight Radar
SO	Special Operations
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOFPREP	Special Operations Forces Planning, Rehearsal, and Execution Preparation
SOMPE	Special Operations Mission Planning Environment
SOPGM	Standoff Precision Guided Munitions
SoS	System of Systems
SOTVS	Special Operations Tactical Video System
SOW	Special Operations Wing
SPCOM	Special Communications Field Segment - Enterprise
SPEAR	SOF Personal Equipment Advanced Requirements
SR	Special Reconnaissance

ACRONYMS

SRTV	Secure Real-Time Video
SSE	Sensitive Site Exploitation
SSR	Sniper Support Rifle
STC	SOF Tactical Communications
STLD	Small Target Location Devices
STOL	Short Take-Off and Landing
STTR	Small Business Technology Transfer
STUAS	Small Tactical Unmanned Aerial Systems
SUAS	Small Unmanned Aircraft System
SW	Shortwave
SWCS	Shallow Water Combat Submersible
SWIR	Short Wave Infared
TACLAN	Tactical Local Area Network
TAS	Threat Awareness System
TCCC	Tactical Combat Casualty Care
TF/TA	Terrain Following/Terrain Avoidance
TMF	Theater Mission Force
TT	Team Transportable
TTL	Tagging, Tracking and Locating
TV	Television
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UHF	Ultra High Frequency
UI	User Interface
VAS-BM	Visual Augmentation-Binocular-Monocular
VASWA	Visual Augmentation System-Weapons Accessories
VBL	Visible Bright Light
VHF	Very High Frequency
VTC	Video Teleconferencing
WPNAC	Weapons Accessories
WST	Weapons System Trainer

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 0201MC12 / MC-12									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A												
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	53.992	-	5.000	-	5.000	5.000	-	-	-	-	-	63.992			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	53.992	-	5.000	-	5.000	5.000	-	-	-	-	-	63.992			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	53.992	-	5.000	-	5.000	5.000	-	-	-	-	-	63.992			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Description: This P-1 Line Item is part of the Military Intelligence Program. The mission of the MC-12W/Javaman III is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance, and Targeting in support of Theater Special Operations Forces. This line funds SOF peculiar modifications to manned ISR aircraft and the procurement and associated modifications of training systems to meet evolving SOF mission requirements. There is no associated RDT&E. This program received Overseas Contingency Operations funding in FY 2016.															
Based on the results of a congressionally mandated Analysis of Alternatives, USSOCOM requested and Congress approved FY 2016 funding be moved into the U-28 line.															

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0201MC12 / MC-12					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	MC-12			- / 53.992	- / -	- / 5.000	- / -	- / 5.000	- / 5.000
P-40	Total Gross/Weapon System Cost			- / 53.992	- / -	- / 5.000	- / -	- / 5.000	- / 5.000
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	MC-12			- / -	- / -	- / -	- / -	- / -	- / 63.992
P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	- / -	- / 63.992

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
FY 2017 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures low cost modifications of USSOCOM's Government Owned Contractor Operated (GOCO) JAVAMAN aircraft.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201MC12 / MC-12									Aggregated Items Title: MC-12						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Low Cost Modification																				
1 / MC-12 Modification			-	-	53.992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Low Cost Modification - Oversea Contingency Operations			-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000
Subtotal: Low Cost Modification			-	-	53.992	-	-	-	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000
Total			-	-	53.992	-	-	-	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Low Cost Modification																				53.992
1 / MC-12 Modification			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53.992
2 / Low Cost Modification - Oversea Contingency Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.000
Subtotal: Low Cost Modification			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63.992
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63.992
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT		
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB			
Line Item MDAP/MAIS Code: N/A										Item MDAP/MAIS Code(s): N/A		
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,285.845	163.006	135.985	150.396	-	150.396	169.686	147.659	139.536	144.361	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2,285.845	163.006	135.985	150.396	-	150.396	169.686	147.659	139.536	144.361	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,285.845	163.006	135.985	150.396	-	150.396	169.686	147.659	139.536	144.361	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)	43.052	9.601	8.189	10.011	-	10.011	11.486	11.962	13.004	13.086	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
Special Operations Forces (SOF) provides organic aviation support for world-wide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of world-wide rapid deployment, operations, and undetected penetration of hostile areas. These aircraft must also be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. This P-1 line item provides for on-going survivability, reliability, maintainability, spares, equipment, aircraft survivability equipment (ASE) and weapons upgrades, as-well-as, costs for fielded rotary wing aircraft and subsystems. These include: A/MH-6 Low Cost Modifications (LCM), A/MH-6 Block Upgrades, A/MH-6 Improved Seat System, MH-47 Block Upgrades, MH-47 LCM, MH-60 LCM, Next Generation Forward Looking Infrared (NGFLIR), Secure Real Time Video (SRTV), Simulator Block Upgrades (SBUD), Hostile Fire Indicator System (HFIS), Reduced Optical Signature Emissions Solution (ROSES), Aircraft Survivability Equipment (ASE), Suite of Integrated Radio Frequency Countermeasures (SIRFC), Silent Knight Terrain Following/Terrain Avoidance (TF/TA) Radar, Mission Processor Upgrades (MPU), Infrared Countermeasures (IRCM), MH-60M Block Upgrades, and Degraded Visual Environment (DVE).												

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs			0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A					Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB		
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	ROTARY WING UPGRADES/SUSTAINMENT			- / 1,785.492	- / 105.580	- / 45.374	- / 32.219	- / -	- / 32.219
P-3a	13 / Suite of Integrated Radio Frequency Countermeasures (SIRFC) (Survivability)			- / 448.113	- / 14.541	- / 13.555	- / 24.163	- / -	- / 24.163
P-3a	14 / Silent Knight TF/TA Radar (Added Capability)			- / 25.931	- / 26.593	- / 51.964	- / 38.709	- / -	- / 38.709
P-3a	15 / Mission Processor Upgrades (MPU) (Added Capability)			- / 26.311	- / 16.292	- / 16.630	- / 35.195	- / -	- / 35.195
P-3a	16 / Infrared Countermeasures (IRCM) (Survivability)			- / -	- / -	- / 2.270	- / 5.962	- / -	- / 5.962
P-3a	17 / MH-60M Block Upgrades (Added Capability)			- / -	- / -	- / 6.192	- / 6.409	- / -	- / 6.409
P-3a	18 / Degraded Visual Environment Pilotage System (Added Capability)			- / -	- / -	- / -	- / 7.739	- / -	- / 7.739
P-40	Total Gross/Weapon System Cost			- / 2,285.845	- / 163.006	- / 135.985	- / 150.396	- / -	- / 150.396
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	ROTARY WING UPGRADES/SUSTAINMENT			- / 48.091	- / 45.099	- / 48.837	- / 49.815	Continuing	Continuing
P-3a	13 / Suite of Integrated Radio Frequency Countermeasures (SIRFC) (Survivability)			- / 14.781	- / 10.582	- / 3.937	- / 4.000	Continuing	Continuing
P-3a	14 / Silent Knight TF/TA Radar (Added Capability)			- / 44.089	- / 46.874	- / 41.944	- / 42.783	Continuing	Continuing
P-3a	15 / Mission Processor Upgrades (MPU) (Added Capability)			- / 21.658	- / 12.420	- / 8.299	- / 9.820	Continuing	Continuing
P-3a	16 / Infrared Countermeasures (IRCM) (Survivability)			- / 7.048	- / 3.521	- / 9.840	- / 10.731	Continuing	Continuing
P-3a	17 / MH-60M Block Upgrades (Added Capability)			- / 6.527	- / 6.727	- / 6.869	- / 7.006	Continuing	Continuing
P-3a	18 / Degraded Visual Environment Pilotage System (Added Capability)			- / 27.492	- / 22.436	- / 19.810	- / 20.206	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 169.686	- / 147.659	- / 139.536	- / 144.361	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. A/MH-6M Low Cost Modifications (LCM) include modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), component miniaturizations, SOF-peculiar Engineering Change Proposals (ECP), spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.

FY 2017 PROGRAM JUSTIFICATION: Procures A/MH-6M LCM and commercial spares.

2. A/MH-6M Block Upgrades. This modification will restore structural, performance, and safety margins for the aircrews while providing an acceptable level of situational awareness in the cockpit and accommodations for rapid integration of future capabilities. This project also includes modifications to aircraft survivability equipment (ASE) and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft.

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB
Line Item MDAP/MAIS Code: N/A Item MDAP/MAIS Code(s): N/A		
<p>3. 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>4. MH-47 Block Upgrades program funds increased capabilities, addresses obsolescence issues, and incorporates new and maturing emerging technologies into the MH-47 aircraft. This project also includes modifications to ASE and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Procures one A Kit, one B Kit, government furnished equipment, systems engineering/integration, and publication/integrated logistics support.</p> <p>5. MH-47 LCM include Army ECP modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Procures MH-47 LCM and commercial spares.</p> <p>6. MH-60 LCM include modifications to the MH-60, component miniaturizations, SOF-peculiar ECPs, spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements including improvements over the existing MH-60L/M fleet.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Procures MH-60 LCM and commercial spares.</p> <p>7. The NGFLIR program consists of non-recurring engineering (NRE), procurement, and installation of FLIR Pre-Planned Product Improvements (P3I). The P3I will improve targeting, tracking and aircrew situational awareness on ARSOA light and heavy weight platforms.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Modifies and installs Army-Common Sensor Payload sensor onto MH-60M Defensive Armed Penetrator (DAP) platforms.</p> <p>8. 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 increase mission success and crew/platform survivability by confirming or denying that the assault plan is viable and that offensive maneuver force is sufficient to overwhelm the enemy.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Procures and installs A Kits, B Kits, and NRE for SRTV installation on ARSOA aircraft.</p> <p>9. The SBUD program procures concurrency, obsolescence, and fidelity upgrades to special mission aircraft combat mission simulators ensuring realistic full-spectrum training and mission rehearsal capabilities. Rotary wing training systems include, but are not limited to, Combat Mission Simulators (CMS) for the MH-47, MH-60, A/MH-6, and peripheral devices. These CMS have the highest utilization rates across the Army Aviation Enterprise; thereby, reducing risk for complex mission sets and reducing overall costs and safety stresses of live training. Additionally, this suite of training devices ensures the SOAR(A) meets its aviator throughput requirement by maximizing resources required to attain aircraft and mission proficiency.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Continues to procure modifications to aircrew training devices and production support.</p> <p>10. HFIS detects anti-aircraft artillery, rocket propelled grenade launches, 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.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Procures eight aircraft installs, NRE, and integration support.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB
Line Item MDAP/MAIS Code: N/A Item MDAP/MAIS Code(s): N/A		
<p>11. ROSES reduces aircraft illumination against advanced infrared (IR) guided Surface-to-Air Missiles (SAM) systems, which play a large role in modern day air warfare. The deployment of current flares during periods of darkness further exposes 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.</p> <p>12. ASE program was established to procure and field critical active and passive SOF-unique aircraft survivability equipment to counter rapidly evolving SA threat systems for the A/MH-6, MH-60, and MH-47. This program includes fielding of new systems and pre-planned product improvements/upgrades of fielded aircraft survivability equipment, addresses obsolescence issues through production based engineering change proposals, provides technical data and fielding support and testing. This program received FY 2015 Overseas Contingency Operations (OCO) funds via FY15-28 PA signed 27 August 2015, in support of JUONS 50-0010. Funds were provided to address an emergent threat and will procure, integrate and install Department of Navy (DoN) LAIRCM systems on SOCOM helicopters.</p> <p>13. SIRFC is a fully integrated, modular and adaptable suite of active aircraft survivability equipment that increases combat effectiveness and potential for mission accomplishment for Army Special Operations Aviation (ARSOA) aircraft. SIRFC provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness, and defensive countermeasures. The FY 2017 funding request was reduced by \$3.945 million to account for the availability of prior year execution balances.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Procures and installs 18 LRU-2 B Kits, continues LRU-1 pre-planned product improvements/upgrades, addresses obsolescence issues (ECPs), fielding support, and associated flight test.</p> <p>14. The Silent Knight TF/TA Radar program will procure and install the AN/APQ-187, a SOF-common TF/TA Multi-Mode Radar, spares, and ECPs. The AN/APQ-187 is characterized by a Low Probability of Intercept/Low Probability of Detection capability. The radar will be installed on the MH-47G, MH-60M, CV-22, and MC-130J. This new radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186. The FY 2017 funding request was reduced by \$4.000 million to account for the availability of prior year execution balances.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Procures ten MH-47G AN/APQ-187 B Kits, MH-47G A Kits, ECPs, and two spares.</p> <p>15. The MPU replaces the current Mission Processor (to include the Multi-Function Displays and Control Display Units) within all ARSOA aircraft. This upgrade increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates. Future updates include: the Federal Aviation Agency Global Air Traffic Management (GATM), Situational Awareness For Safe Aircraft Recovery (SAFEAIR), Cognitive Decision Aiding System (CDAS), and Airborne Mission Networking (AMN). SAFEAIR uses inertial navigation systems and onboard data to generate a 3-dimensional representation of the Earth's surface to increase battlespace awareness. CDAS uses information on threat, route, weather, terrain, and friendly forces to rapidly adjust an aircraft's route to and from the objective. This program also includes upgrades to the Common Avionics Architecture System (CAAS) and the CMS, which are the software backbone to the OFPs, and upgrades the current embedded Global Positioning System (GPS)/Inertial Navigation System with an all-in-view GPS card in accordance with Global Area Navigation System/Global Airspace Traffic Management (GATM) requirements. AMN will install ground force compatible radios to digitally exchange tactical information among participating forces culminating in an accurate, composite, and correlated picture of the entire battle space. AMN provides Army Special Operations Aviation airborne platforms and on-board supported forces digital connectivity with ground elements and other airborne assets to include a Common Operational Picture (COP) of hostile and friendly forces.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Procures 5 Auto Dependent Surveillance - Broadcast B Kits, GATM, CDAS, and SAFEAIR software and integration, 84 General Purpose Processing Units B Kits, 17 AMN A Kits, 11 B Kits, software integration, spares and non-recurring engineering, 16 DCU Modernization B Kits, initial spares, integration and associated logistics support.</p> <p>16. The IRCM program provides a low Size, Weight, and Power capability suitable for the A/MH-6 MELB with potential use on the MH-60 and MH-47 aircraft. The IRCM program will develop, integrate, qualify, and test a DoN developmental lightweight IRCM system to include a missile warning system and countermeasure capability. The A/MH-6 is the only tactical aircraft in the SOF inventory without protection from infrared guided and other advanced Man-Portable Air-Defense Missiles.</p> <p>FY 2017 PROGRAM JUSTIFICATION: Procures ten A Kits, three B Kits, initial spares, integration, and logistics support.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160482BB, 1160427BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
17. The MH-60M Block Upgrades program funds increased capabilities, addresses obsolescence issues, and incorporates new and maturing emerging technologies into the MH-60M aircraft. This project also includes modifications to ASE and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft survivability.		
FY 2017 PROGRAM JUSTIFICATION: Procures 12 A Kits, 12 installation kits, system engineering, logistical and program support.		
18. The Degraded Visual Environment Pilotage System (DVEPS) solution will fuse information from currently fielded aircraft sensors with emerging sensor technology and digital terrain elevation data to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47 and MH-60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE. The FY 2017 funding request was reduced by \$8.000 million to account for the availability of prior year execution balances.		
FY 2017 PROGRAM JUSTIFICATION: Procures and fields two DVEPS A Kits and B Kits, spares, fielding support, integration and program support costs.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT									Aggregated Items Title: ROTARY WING UPGRADES/ SUSTAINMENT						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - A/MH-6M Low Cost Modifications (LCM)																				
A / Low Cost Modifications (LCM)			-	-	2.614	-	-	2.457	-	-	2.540	-	-	2.588	-	-	-	-	-	2.588
<i>Subtotal: 1 - A/MH-6M Low Cost Modifications (LCM)</i>			-	-	2.614	-	-	2.457	-	-	2.540	-	-	2.588	-	-	-	-	-	2.588
2 - A/MH-6M Block Upgrades																				
A / Block Upgrades			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 2 - A/MH-6M Block Upgrades</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 - A/MH-6M Improved Seat System																				
A / A/MH-6M Improved Seat System			-	-	14.858	-	-	3.728	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3 - A/MH-6M Improved Seat System</i>			-	-	14.858	-	-	3.728	-	-	-	-	-	-	-	-	-	-	-	-
4 - MH-47 Block Upgrades																				
A / A/B Kits			0.918	21	19.281	0.498	16	7.972	0.683	5	3.416	0.822	1	0.822	-	-	-	0.822	1	0.822
B / Non Recurring Engineering (NRE)			-	-	2.944	-	-	7.519	-	-	7.571	-	-	-	-	-	-	-	-	-
C / GFE/Integration, Publications, Logistics Support			-	-	26.246	-	-	10.391	-	-	5.607	-	-	3.482	-	-	-	-	-	3.482
<i>Subtotal: 4 - MH-47 Block Upgrades</i>			-	-	48.471	-	-	25.882	-	-	16.594	-	-	4.304	-	-	-	-	-	4.304
5 - MH-47 LCM																				
A / LCM			-	-	5.254	-	-	2.878	-	-	3.134	-	-	3.195	-	-	-	-	-	3.195
<i>Subtotal: 5 - MH-47 LCM</i>			-	-	5.254	-	-	2.878	-	-	3.134	-	-	3.195	-	-	-	-	-	3.195
6 - MH-60 LCM																				
A / LCM			-	-	2.328	-	-	2.392	-	-	2.399	-	-	2.444	-	-	-	-	-	2.444
<i>Subtotal: 6 - MH-60 LCM</i>			-	-	2.328	-	-	2.392	-	-	2.399	-	-	2.444	-	-	-	-	-	2.444
7 - Next Generation Forward Looking Infrared (NGFLIR)																				
A / Sensor Payload Modification			-	-	-	-	-	-	-	-	-	-	-	2.298	-	-	-	-	-	2.298
<i>Subtotal: 7 - Next Generation Forward Looking Infrared (NGFLIR)</i>			-	-	-	-	-	-	-	-	-	-	-	2.298	-	-	-	-	-	2.298
8 - Secure Real Time Video (SRTV)																				
A / A/B Kits			-	-	4.263	-	-	4.239	-	-	2.981	-	-	1.440	-	-	-	-	-	1.440
B / NRE			-	-	3.862	-	-	-	-	-	0.772	-	-	1.871	-	-	-	-	-	1.871
C / Other Support			-	-	3.888	-	-	2.465	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 8 - Secure Real Time Video (SRTV)</i>			-	-	12.013	-	-	6.704	-	-	3.753	-	-	3.311	-	-	-	-	-	3.311

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT								Aggregated Items Title: ROTARY WING UPGRADES/ SUSTAINMENT						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
9 - Simulator Block (SBUD) (USASOC)																				
A / Updates (USASOC)			-	-	7.794	-	-	6.262	-	-	9.720	-	-	8.368	-	-	-	-	-	8.368
B / Production Support (USASOC)			-	-	1.764	-	-	1.376	-	-	1.379	-	-	1.406	-	-	-	-	-	1.406
<i>Subtotal: 9 - Simulator Block (SBUD) (USASOC)</i>			-	-	9.558	-	-	7.638	-	-	11.099	-	-	9.774	-	-	-	-	-	9.774
10 - Hostile Fire Indicator System (HFIS)																				
A / A/B Kits			0.238	10	2.376	0.218	4	0.871	0.218	14	3.055	0.250	8	1.999	-	-	-	0.250	8	1.999
B / Spares			0.384	2	0.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C / NRE			-	-	5.040	-	-	1.272	-	-	1.039	-	-	0.500	-	-	-	-	-	0.500
D / Integration			-	-	2.838	-	-	0.220	-	-	0.247	-	-	0.273	-	-	-	-	-	0.273
<i>Subtotal: 10 - Hostile Fire Indicator System (HFIS)</i>			-	-	11.022	-	-	2.363	-	-	4.341	-	-	2.772	-	-	-	-	-	2.772
11 - Reduced Optical Signature Emissions Solution (ROSES)																				
A / Hardware (Flares)			-	-	4.333	-	-	1.462	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 11 - Reduced Optical Signature Emissions Solution (ROSES)</i>			-	-	4.333	-	-	1.462	-	-	-	-	-	-	-	-	-	-	-	
12 - Aircraft Survivability Equipment (ASE)																				
A / Flares Upgrade			-	-	-	-	-	18.903	-	-	-	-	-	-	-	-	-	-	-	
B / Non-Recurring Engineering			-	-	-	-	-	6.372	-	-	-	-	-	-	-	-	-	-	-	
C / DoN LAIRCM Systems			-	-	-	-	-	22.890	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 12 - Aircraft Survivability Equipment (ASE)</i>			-	-	-	-	-	48.165	-	-	-	-	-	-	-	-	-	-	-	
Commercial Spares																				
Commercial Spares			-	-	-	-	-	1.911	-	-	1.514	-	-	1.533	-	-	-	-	-	1.533
<i>Subtotal: Commercial Spares</i>			-	-	-	-	-	1.911	-	-	1.514	-	-	1.533	-	-	-	-	-	1.533
Prior Years Funding																				
A / Prior Years - Overseas Contingency Operations			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B / Prior Year Programs - Baseline			-	-	1,663.691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Prior Years Funding</i>			-	-	1,675.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,785.492	-	-	105.580	-	-	45.374	-	-	32.219	-	-	-	-	-	32.219

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT									Aggregated Items Title: ROTARY WING UPGRADES/ SUSTAINMENT						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - A/MH-6M Low Cost Modifications (LCM)																				
A / Low Cost Modifications (LCM)			-	-	2.637	-	-	2.686	-	-	2.742	-	-	2.797		Continuing		Continuing		
<i>Subtotal: 1 - A/MH-6M Low Cost Modifications (LCM)</i>			-	-	2.637	-	-	2.686	-	-	2.742	-	-	2.797		<i>Continuing</i>		<i>Continuing</i>		
2 - A/MH-6M Block Upgrades																				
A / Block Upgrades			-	-	21.137	-	-	23.098	-	-	23.582	-	-	24.054		Continuing		Continuing		
<i>Subtotal: 2 - A/MH-6M Block Upgrades</i>			-	-	21.137	-	-	23.098	-	-	23.582	-	-	24.054		<i>Continuing</i>		<i>Continuing</i>		
3 - A/MH-6M Improved Seat System																				
A / A/MH-6M Improved Seat System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.586	
<i>Subtotal: 3 - A/MH-6M Improved Seat System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.586	
4 - MH-47 Block Upgrades																				
A / A/B Kits			0.709	3	2.126	-	-	-	-	-	-	-	-	-	-	-	-	0.731	46	33.617
B / Non Recurring Engineering (NRE)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.034
C / GFE/Integration, Publications, Logistics Support			-	-	2.278	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.004
<i>Subtotal: 4 - MH-47 Block Upgrades</i>			-	-	4.404	-	-	-	-	-	-	-	-	-	-	-	-	-	99.655	
5 - MH-47 LCM																				
A / LCM			-	-	3.254	-	-	3.322	-	-	3.392	-	-	3.460		Continuing		Continuing		
<i>Subtotal: 5 - MH-47 LCM</i>			-	-	3.254	-	-	3.322	-	-	3.392	-	-	3.460		<i>Continuing</i>		<i>Continuing</i>		
6 - MH-60 LCM																				
A / LCM			-	-	2.489	-	-	2.537	-	-	2.590	-	-	2.642		Continuing		Continuing		
<i>Subtotal: 6 - MH-60 LCM</i>			-	-	2.489	-	-	2.537	-	-	2.590	-	-	2.642		<i>Continuing</i>		<i>Continuing</i>		
7 - Next Generation Forward Looking Infrared (NGFLIR)																				
A / Sensor Payload Modification			-	-	2.312	-	-	1.825	-	-	1.863	-	-	1.900		Continuing		Continuing		
<i>Subtotal: 7 - Next Generation Forward Looking Infrared (NGFLIR)</i>			-	-	2.312	-	-	1.825	-	-	1.863	-	-	1.900		<i>Continuing</i>		<i>Continuing</i>		
8 - Secure Real Time Video (SRTV)																				
A / A/B Kits			-	-	-	-	-	-	-	-	2.814	-	-	2.870		Continuing		Continuing		
B / NRE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.505	
C / Other Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.353	
<i>Subtotal: 8 - Secure Real Time Video (SRTV)</i>			-	-	-	-	-	-	-	-	2.814	-	-	2.870		<i>Continuing</i>		<i>Continuing</i>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT								Aggregated Items Title: ROTARY WING UPGRADES/ SUSTAINMENT						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
9 - Simulator Block (SBUD) (USASOC)																				
A / Updates (USASOC)			-	-	8.870	-	-	8.593	-	-	8.752	-	-	8.927		Continuing		Continuing		
B / Production Support (USASOC)			-	-	1.432	-	-	1.456	-	-	1.484	-	-	1.514		Continuing		Continuing		
Subtotal: 9 - Simulator Block (SBUD) (USASOC)			-	-	10.302	-	-	10.049	-	-	10.236	-	-	10.441		Continuing		Continuing		
10 - Hostile Fire Indicator System (HFIS)																				
A / A/B Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.231	36	8.301
B / Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.384	2	0.768
C / NRE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.851
D / Integration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.578
Subtotal: 10 - Hostile Fire Indicator System (HFIS)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.526
11 - Reduced Optical Signature Emissions Solution (ROSES)																				
A / Hardware (Flares)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.795
Subtotal: 11 - Reduced Optical Signature Emissions Solution (ROSES)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.795
12 - Aircraft Survivability Equipment (ASE)																				
A / Flares Upgrade			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.903
B / Non-Recurring Engineering			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.372
C / DoN LAIRCM Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.890
Subtotal: 12 - Aircraft Survivability Equipment (ASE)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48.165
Commercial Spares																				
Commercial Spares			-	-	1.556	-	-	1.582	-	-	1.618	-	-	1.651		Continuing		Continuing		
Subtotal: Commercial Spares			-	-	1.556	-	-	1.582	-	-	1.618	-	-	1.651		Continuing		Continuing		
Prior Years Funding																				
A / Prior Years - Overseas Contingency Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.350
B / Prior Year Programs - Baseline			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,663.691
Subtotal: Prior Years Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,675.041
Total			-	-	48.091	-	-	45.099	-	-	48.837	-	-	49.815		Continuing		Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command	Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT

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

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 13 / Suite of Integrated Radio Frequency Countermeasures (SIRFC)			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	448.113	14.541	13.555	24.163	-	24.163	14.781	10.582	3.937	4.000	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	448.113	14.541	13.555	24.163	-	24.163	14.781	10.582	3.937	4.000	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	448.113	14.541	13.555	24.163	-	24.163	14.781	10.582	3.937	4.000	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)	32.418	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: SIRFC is the next generation of Radio Frequency (RF) detection and countermeasures for Army Special Operations Aviation (ARSOA) MH-47, MH-60, and CV-22 aircraft. 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 (Line Replaceable Unit), High Power Remote Transmitter, and LRU-3 Electronic countermeasures. Digital RF Memory, Fast Acquisition Receiver, and pre-planned product improvements provide state-of-the-art capability against advanced RF threats. Direction Finding/Intermediate Frequency & Swept Receiver upgrades ensure Silent Knight Radar compatibility. This P-3A reflects updated negotiated prices, new contract terms allowing individual LRU purchases, and Economic Order Quantity procurements. Pricing is heavily affected by order quantity.												
Development Status/Major Development Milestones												
Date	Title				Description							
Sep 2005	Milestone C Acquisition Decision Memorandum Signed											
Sep 2007	Initial Operational Test & Evaluation (IOT&E) Completed											

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT										Modification Number / Title: 13 / Suite of Integrated Radio Frequency Countermeasures (SIRFC)	
Models of Systems Affected: MH-47G/MH-60M			Modification Type: Survivability				Related RDT&E PEs:							
		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Financial Plan		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement														
<i>Modification Item 1 of 1: SIRFC</i>														
B Kits														
Recurring														
LRU-1 ⁽¹⁾	133 / 112.406	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	133 / 112.406	
LRU-2 ⁽²⁾	91 / 28.880	- / -	17 / 5.491	18 / 5.814	- / -	18 / 5.814	- / -	- / -	- / -	- / -	- / -	- / -	126 / 40.185	
LRU-3	116 / 57.305	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	116 / 57.305	
LRU-4	133 / 77.413	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	133 / 77.413	
LRU-5	133 / 4.267	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	133 / 4.267	
<i>Subtotal: Recurring</i>	606 / 280.271	- / -	17 / 5.491	18 / 5.814	- / -	18 / 5.814	- / -	- / -	- / -	- / -	- / -	- / -	641 / 291.576	
Non-Recurring														
LRU-1 Upgrades	- / 6.302	- / 13.506	- / 2.076	- / 9.906	- / -	- / 9.906	- / 3.375	- / 2.550	- / 1.875	- / 1.914	Continuing	Continuing		
<i>Subtotal: Non-Recurring</i>	- / 6.302	- / 13.506	- / 2.076	- / 9.906	- / -	- / 9.906	- / 3.375	- / 2.550	- / 1.875	- / 1.914	Continuing	Continuing		
<i>Subtotal: SIRFC</i>	606 / 286.573	- / 13.506	17 / 7.567	18 / 15.720	- / -	18 / 15.720	- / 3.375	- / 2.550	- / 1.875	- / 1.914	Continuing	Continuing		
<i>Subtotal: Procurement, All Modification Items</i>	- / 286.573	- / 13.506	- / 7.567	- / 15.720	- / -	- / 15.720	- / 3.375	- / 2.550	- / 1.875	- / 1.914	Continuing	Continuing		
Support (All Modification Items)														
Qualification Flight Test Support	- / 9.940	- / -	- / 1.500	- / 2.370	- / -	- / 2.370	- / 0.231	- / -	- / -	- / -	- / -	- / -	- / 14.041	
Obsolescence/Engineering Change Proposals	- / 15.739	- / -	- / 2.450	- / 3.339	- / -	- / 3.339	- / 9.199	- / 6.579	- / 0.920	- / 0.929	Continuing	Continuing		
Fielding Support ⁽³⁾	- / 13.909	- / 1.035	- / 2.038	- / 2.734	- / -	- / 2.734	- / 1.976	- / 1.453	- / 1.142	- / 1.157	Continuing	Continuing		
Prior Year Funding	- / 121.952	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 121.952	
<i>Subtotal: Support</i>	- / 161.540	- / 1.035	- / 5.988	- / 8.443	- / -	- / 8.443	- / 11.406	- / 8.032	- / 2.062	- / 2.086	Continuing	Continuing		
Installation														
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total														
Total Cost (Procurement + Support + Installation)	448.113	14.541	13.555	24.163	-	24.163	14.781	10.582	3.937	4.000	Continuing	Continuing		

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 13 / Suite of Integrated Radio Frequency Countermeasures (SIRFC)				
Modification Item 1 of 1: SIRFC										
Manufacturer Information										
Manufacturer Name: Various			Manufacturer Location: Various							
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 7							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates	Mar 2015	Apr 2016	Apr 2017	Apr 2018	Apr 2019	Apr 2020	Apr 2021			
Delivery Dates	Sep 2016	Dec 2016	Dec 2018	Dec 2018	Dec 2019	Dec 2020	Dec 2021			
Installation Information										
Method of Implementation (Organic): Various				Installation Quantity: 641						
Footnotes:										
(1) B Kit for RWR is comprised of LRUs 1, 4, and 5. 141 each fill the basis of issues (BOI) for 100% RWR capability. Eight each LRU 1,4,5 were procured by the MH-47 Plus-8 Program.										
(2) B Kit for Jamming is comprised of LRUs 2 & 3.										
(3) SIRFC fielding support funds test equipment (PLM-4, USM-670), aircraft adapter kits, fully representative diagnostic maintenance bench, Initial Depot/Aviation Unit Maintenance sparing, training, publications, and deployment support kits.										

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 14 / Silent Knight TF/TA Radar			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	25.931	26.593	51.964	38.709	-	38.709	44.089	46.874	41.944	42.783	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	25.931	26.593	51.964	38.709	-	38.709	44.089	46.874	41.944	42.783	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	25.931	26.593	51.964	38.709	-	38.709	44.089	46.874	41.944	42.783	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	3.676	7.821	7.963	-	7.963	8.165	9.277	9.448	9.637	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This program procures a Special Operations Forces (SOF)-common Silent Knight Radar (SKR) Terrain Following/Terrain Avoidance (TF/TA). The SKR TF/TA system provides SOF common low-probability of intercept/low-probability of detection radar to defeat advanced passive detection threats while maintaining ability to fly safe TF. This radar is targeted for use on all MH-47G Chinook heavy assault helicopters, MH-60M medium assault helicopters, CV-22 Tilt-Rotor aircraft, and MC-130J aircraft. This new radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186.												
Development Status/Major Development Milestones												
Date	Title				Description							
Jul 2013	Low-Rate Initial Production				Purchased four low-rate initial production units in FY 2013 that delivered in FY 2015.							

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 14 / Silent Knight TF/TA Radar			
Models of Systems Affected: MH-47G, MH-60M, MC-130, CV-22			Modification Type: Added Capability					Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
RDT&E PE #													
1160403BB	- / 255.268	- / 12.412	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.984	- / 8.031	- / -	- / -	- / 277.695
Procurement													
<i>Modification Item 1 of 1: SKR TF/TA</i>													
A Kits													
Recurring													
AN/APQ-187 (MH-47)	- / 0.457	- / 0.570	- / 0.378	- / 0.072	- / -	- / 0.072	- / 0.600	- / 0.900	- / 1.200	- / 1.200	Continuing	Continuing	
AN/APQ-187 (MH-60)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.150	- / -	Continuing	Continuing	
<i>Subtotal: Recurring</i>	- / 0.457	- / 0.570	- / 0.378	- / 0.072	- / -	- / 0.072	- / 0.600	- / 0.900	- / 1.350	- / 1.200	Continuing	Continuing	
B Kits													
Recurring													
AN/APQ-187	5 / 24.974	6 / 22.313	14 / 43.539	10 / 30.346	- / -	10 / 30.346	12 / 35.324	12 / 36.697	10 / 31.146	11 / 31.946	Continuing	Continuing	
Initial Spares	- / -	1 / 3.276	2 / 7.821	2 / 7.963	- / -	2 / 7.963	2 / 8.165	3 / 9.277	3 / 9.448	3 / 9.637	Continuing	Continuing	
<i>Subtotal: Recurring</i>	5 / 24.974	7 / 25.589	16 / 51.360	12 / 38.309	- / -	12 / 38.309	14 / 43.489	15 / 45.974	13 / 40.594	14 / 41.583	Continuing	Continuing	
<i>Subtotal: SKR TF/TA</i>	5 / 25.431	7 / 26.159	16 / 51.738	12 / 38.381	- / -	12 / 38.381	14 / 44.089	15 / 46.874	13 / 41.944	14 / 42.783	Continuing	Continuing	
<i>Subtotal: Procurement, All Modification Items</i>	- / 25.431	- / 26.159	- / 51.738	- / 38.381	- / -	- / 38.381	- / 44.089	- / 46.874	- / 41.944	- / 42.783	Continuing	Continuing	
Support (All Modification Items)													
Engineering Change Proposals (ECPs)	- / -	- / -	- / 0.226	- / 0.328	- / -	- / 0.328	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.554
Other	- / 0.500	- / 0.434	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.934
<i>Subtotal: Support</i>	- / 0.500	- / 0.434	- / 0.226	- / 0.328	- / -	- / 0.328	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.488
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)	25.931	26.593	51.964	38.709	-	38.709	44.089	46.874	41.944	42.783	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 14 / Silent Knight TF/TA Radar				
Modification Item 1 of 1: SKR TF/TA										
Manufacturer Information										
Manufacturer Name: Raytheon				Manufacturer Location: Forest, MS						
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 14						
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates	Feb 2016	Aug 2016	Jan 2017	Jan 2018	Jan 2019	Jan 2020	Jan 2021			
Delivery Dates	Apr 2017	Oct 2017	Mar 2018	Mar 2019	Mar 2020	Mar 2021	Mar 2022			
Installation Information										
Method of Implementation (Organic): Contractor						Installation Quantity: 141				

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 15 / Mission Processor Upgrades (MPU)			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	26.311	16.292	16.630	35.195	-	35.195	21.658	12.420	8.299	9.820	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	26.311	16.292	16.630	35.195	-	35.195	21.658	12.420	8.299	9.820	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	26.311	16.292	16.630	35.195	-	35.195	21.658	12.420	8.299	9.820	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	0.368	0.548	-	0.548	1.842	2.685	0.385	1.312	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
The Mission Processor Upgrade (MPU) program provides for the technology refreshment/upgrade of the current mission and video processors for all Army Special Operations Aviation (ARSOA) Multi-Function Displays (MFD) and Control Display Units (CDU) as well as display modernization. Upgrading all internal processors increases the processing power to support critical functionality and emerging technologies that will be integrated into the Common Avionics Architecture System (CAAS). This mission processor upgrade provides the processing and memory resources required to incorporate the following functions into the General Purpose Processing Unit (GPPU): Global Air Traffic Management (GATM), replaces ground-based navigation aids with an international requirement that all aircraft be compliant with digital and space-based navigation systems; Situational Awareness for Safe Aircraft Recovery (SAFEAIR), provides passive survivability for flight operations in all-weather conditions by displaying three-dimensional displays with flight path guidance to increase battlespace awareness in zero-visibility conditions; Cognitive Decision Aiding System (CDAS), fuses information on threat, route, weather, terrain, friendly forces, and instantaneously adjusts an aircraft's route to protect the flight crew in hazardous low levels, night, and weather. Automatic Dependent Surveillance-Broadcast (ADS-B) equipment allows Global Positioning System equipped aircraft to transmit their location and altitude to other aircraft and air traffic control. This capability has become more and more critical as the Federal Aviation Agency begins shutting down many of their existing surveillance radars. Airborne Mission Network (AMN) will install ground force compatible radios to digitally exchange tactical information among participating forces culminating in an accurate, composite, and correlated picture of the entire battlespace. It provides critical, real-time battlefield data to ground forces and aircrew while en route to the objective. AMN provides ARSOA airborne platforms and onboard supported forces digital connectivity with ground elements and other airborne assets, to include a Common Operational Picture of hostile and friendly forces.												
Development Status/Major Development Milestones												
Date	Title				Description							
Feb 2011	Mission Processor System Integration/Testing											

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 15 / Mission Processor Upgrades (MPU)						
Models of Systems Affected: MH-47G/MH-60M/MH-6			Modification Type: Added Capability						Related RDT&E PEs: 1160403BB						
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)			
RDT&E PE #															
1160403BB	- / -	- / -	- / 0.232	- / 1.074	- / -	- / 1.074	- / 5.087	- / 3.593	- / 1.469	- / 1.498	- / -	- / 12.953			
Procurement															
Modification Item 1 of 7: MPU															
B Kits															
Recurring															
A/MH-6 B Kits		51 / 0.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	51 / 0.700			
MH-60 B Kits ⁽⁴⁾		31 / 8.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	31 / 8.600			
CDU Retrofits		- / 2.053	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.053			
MH-47G B Kits ⁽⁵⁾		113 / 9.075	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	113 / 9.075			
Subtotal: Recurring		195 / 20.428	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	195 / 20.428			
Non-Recurring															
Mission Processor Non-Recurring Engineering		- / 1.905	- / 0.334	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.239			
Initial Spares		- / -	- / -	- / 0.368	- / 0.548	- / -	- / 0.548	- / 1.355	- / 1.350	- / -	- / -	- / 3.621			
Subtotal: Non-Recurring		- / 1.905	- / 0.334	- / 0.368	- / 0.548	- / -	- / 0.548	- / 1.355	- / 1.350	- / -	- / -	- / 5.860			
Subtotal: MPU		195 / 22.333	- / 0.334	- / 0.368	- / 0.548	- / -	- / 0.548	- / 1.355	- / 1.350	- / -	- / -	195 / 26.288			
Modification Item 2 of 7: ADS-B															
B Kits															
Recurring															
ADS-B B Kits		- / -	- / -	- / -	5 / 0.050	- / -	5 / 0.050	187 / 1.870	- / -	- / -	- / -	192 / 1.920			
Subtotal: Recurring		- / -	- / -	- / -	5 / 0.050	- / -	5 / 0.050	187 / 1.870	- / -	- / -	- / -	192 / 1.920			
Subtotal: ADS-B		- / -	- / -	- / -	5 / 0.050	- / -	5 / 0.050	187 / 1.870	- / -	- / -	- / -	192 / 1.920			
Modification Item 3 of 7: CAAS Block Upgrades															
B Kits															
Recurring															
GATM Software		- / -	- / 3.845	- / 3.400	- / 2.940	- / -	- / 2.940	- / -	- / -	- / -	- / -	- / 10.185			
CDAS Software		- / -	- / 1.645	- / 4.972	- / 5.017	- / -	- / 5.017	- / 1.129	- / -	- / -	- / -	- / 12.763			
SAFEAIR Software		- / -	- / -	- / 2.950	- / 2.644	- / -	- / 2.644	- / -	- / -	- / -	- / -	- / 5.594			
Subtotal: Recurring		- / -	- / 5.490	- / 11.322	- / 10.601	- / -	- / 10.601	- / 1.129	- / -	- / -	- / -	- / 28.542			
Non-Recurring															
CAAS Block Upgrade Non-Recurring Engineering		- / 1.805	- / 0.359	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.164			
Subtotal: Non-Recurring		- / 1.805	- / 0.359	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.164			

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 15 / Mission Processor Upgrades (MPU)						
Models of Systems Affected: MH-47G/MH-60M/MH-6			Modification Type: Added Capability				Related RDT&E PEs: 1160403BB								
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)			
<i>Subtotal: CAAS Block Upgrades</i>	- / 1.805	- / 5.849	- / 11.322	- / 10.601	- / -	- / 10.601	- / 1.129	- / -	- / -	- / -	- / -	- / 30.706			
Modification Item 4 of 7: GPPU															
B Kits															
Recurring															
MH-47G B Kits	- / -	- / -	24 / 1.129	41 / 1.927	- / -	41 / 1.927	4 / 0.185	- / -	- / -	- / -	- / -	69 / 3.241			
MH-60M B Kits	- / -	- / -	25 / 1.175	43 / 2.021	- / -	43 / 2.021	4 / 0.185	- / -	- / -	- / -	- / -	72 / 3.381			
<i>Subtotal: Recurring</i>	- / -	- / -	49 / 2.304	84 / 3.948	- / -	84 / 3.948	8 / 0.370	- / -	- / -	- / -	- / -	141 / 6.622			
Non-Recurring															
GPPU Non-Recurring Engineer	- / -	- / 7.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.900			
<i>Subtotal: Non-Recurring</i>	- / -	- / 7.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.900			
<i>Subtotal: GPPU</i>	- / -	- / 7.900	49 / 2.304	84 / 3.948	- / -	84 / 3.948	8 / 0.370	- / -	- / -	- / -	- / -	141 / 14.522			
Modification Item 5 of 7: AMN															
A Kits															
Recurring															
A Kits	- / -	- / -	- / -	17 / 0.990	- / -	17 / 0.990	8 / 0.360	24 / 1.080	25 / 1.540	- / -	Continuing	Continuing			
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	17 / 0.990	- / -	17 / 0.990	8 / 0.360	24 / 1.080	25 / 1.540	- / -	Continuing	Continuing			
B Kits															
Recurring															
B Kits	5 / 0.975	- / -	- / -	11 / 2.036	- / -	11 / 2.036	30 / 3.153	- / -	14 / 2.874	12 / 2.800	Continuing	Continuing			
Multi-Band Networking Radios	- / -	- / -	- / -	- / 0.875	- / -	- / 0.875	- / 1.749	- / 1.312	- / -	- / -	- / -	- / 3.936			
<i>Subtotal: Recurring</i>	5 / 0.975	- / -	- / -	11 / 2.911	- / -	11 / 2.911	30 / 4.902	- / 1.312	14 / 2.874	12 / 2.800	Continuing	Continuing			
Non-Recurring															
Software Integration	- / 0.739	- / 1.411	- / 1.995	- / 3.273	- / -	- / 3.273	- / 1.205	- / -	- / -	- / -	- / -	- / 8.623			
Spares	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.437	- / 1.335	- / 0.385	- / 1.312	Continuing	Continuing			
Non-Recurring Engineering	- / -	- / -	- / -	- / 16.000	- / -	- / 16.000	- / 13.004	- / -	- / -	- / -	- / -	- / 19.004			
<i>Subtotal: Non-Recurring</i>	- / 0.739	- / 1.411	- / 1.995	- / 9.273	- / -	- / 9.273	- / 4.646	- / 1.335	- / 0.385	- / 1.312	Continuing	Continuing			
<i>Subtotal: AMN</i>	- / 1.714	- / 1.411	- / 1.995	- / 13.174	- / -	- / 13.174	- / 9.908	- / 3.727	- / 4.799	- / 4.112	Continuing	Continuing			
Modification Item 6 of 7: DCU Modernization															
B Kits															
Recurring															
DCU B Kits	- / -	- / -	- / -	16 / 1.200	- / -	16 / 1.200	57 / 4.275	68 / 5.100	- / -	- / -	- / -	141 / 10.575			
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	16 / 1.200	- / -	16 / 1.200	57 / 4.275	68 / 5.100	- / -	- / -	- / -	141 / 10.575			

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 15 / Mission Processor Upgrades (MPU)						
Models of Systems Affected: MH-47G/MH-60M/MH-6			Modification Type: Added Capability						Related RDT&E PEs: 1160403BB						
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)			
<i>Subtotal: DCU Modernization</i>	- / -	- / -	- / -	16 / 1.200	- / -	16 / 1.200	57 / 4.275	68 / 5.100	- / -	- / -	- / -	141 / 10.575			
Modification Item 7 of 7: DTU Modernization															
B Kits															
Recurring															
DTU B Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.300	54 / 3.240	82 / 4.920	- / -	141 / 8.460			
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.300	54 / 3.240	82 / 4.920	- / -	141 / 8.460			
<i>Subtotal: DTU Modernization</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.300	54 / 3.240	82 / 4.920	- / -	141 / 8.460			
<i>Subtotal: Procurement, All Modification Items</i>	- / 25.852	- / 15.494	- / 15.989	- / 29.521	- / -	- / 29.521	- / 18.907	- / 10.477	- / 8.039	- / 9.032	Continuing	Continuing			
Support (All Modification Items)															
ADS-B System Integration/Testing	- / -	- / -	- / 0.196	- / 1.400	- / -	- / 1.400	- / 0.750	- / -	- / -	- / -	- / -	- / 2.346			
GPPU Integrated Logistics Support	- / -	- / -	- / 0.200	- / 0.622	- / -	- / 0.622	- / 0.600	- / -	- / -	- / -	- / -	- / 1.422			
AMN Integration Assets/Support	- / 0.459	- / 0.798	- / 0.245	- / 0.600	- / -	- / 0.600	- / -	- / -	- / -	- / -	- / -	- / 2.102			
AMN Flight Test Support	- / -	- / -	- / -	- / 0.332	- / -	- / 0.332	- / 0.991	- / -	- / -	- / -	- / 0.375	Continuing			
AMN Fielding Support	- / -	- / -	- / -	- / 0.120	- / -	- / 0.120	- / 0.120	- / -	- / -	- / -	- / 0.061	Continuing			
DCU Modernization Integration/Testing	- / -	- / -	- / -	- / 2.600	- / -	- / 2.600	- / 0.290	- / -	- / -	- / -	- / -	- / 2.890			
DTU Modernization Integration/Testing	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.943	- / 0.260	- / 0.352	Continuing	Continuing			
<i>Subtotal: Support</i>	- / 0.459	- / 0.798	- / 0.641	- / 5.674	- / -	- / 5.674	- / 2.751	- / 1.943	- / 0.260	- / 0.788	Continuing	Continuing			
Installation															
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
Total															
Total Cost (Procurement + Support + Installation)	26.311	16.292	16.630	35.195	-	35.195	21.658	12.420	8.299	9.820	Continuing	Continuing			

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 15 / Mission Processor Upgrades (MPU)				
Modification Item 1 of 7: MPU										
Manufacturer Information										
Manufacturer Name: Rockwell Collins			Manufacturer Location: Cedar Rapids, IA							
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 9							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates										
Delivery Dates										
Installation Information										
Method of Implementation (Organic): Depot Installation				Installation Quantity: 195						

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 15 / Mission Processor Upgrades (MPU)				
Modification Item 2 of 7: ADS-B										
Manufacturer Information										
Manufacturer Name: Rockwell Collins			Manufacturer Location: Cedar Rapids, IA							
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 9							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates			Apr 2017	Apr 2018						
Delivery Dates			Jan 2018	Jan 2019						
Installation Information										
Method of Implementation (Organic): Depot Installation				Installation Quantity: 192						

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 15 / Mission Processor Upgrades (MPU)				
Modification Item 3 of 7: CAAS Block Upgrades										
Manufacturer Information										
Manufacturer Name: Rockwell Collins			Manufacturer Location: Cedar Rapids, IA							
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 36							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates	Apr 2015	Apr 2016	Apr 2017	Apr 2018						
Delivery Dates	Mar 2018	Mar 2019	Mar 2020	Mar 2021						
Installation Information										
Method of Implementation (Organic): Depot Installation					Installation Quantity: 0					

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command				Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 15 / Mission Processor Upgrades (MPU)							
Modification Item 4 of 7: GPPU													
Manufacturer Information													
Manufacturer Name: Rockwell Collins				Manufacturer Location: Cedar Rapids, IA									
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 9									
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021						
Contract Dates	Apr 2015	Apr 2016	Apr 2017	Apr 2018									
Delivery Dates	Jan 2016	Jan 2017	Jan 2018	Jan 2019									
Installation Information													
Method of Implementation (Organic): Depot Installation				Installation Quantity: 141									

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 15 / Mission Processor Upgrades (MPU)				
Modification Item 5 of 7: AMN										
Manufacturer Information										
Manufacturer Name: Various			Manufacturer Location: Various							
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 12							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates			Apr 2017	Apr 2018	Apr 2019	Apr 2020	Apr 2021			
Delivery Dates			Apr 2018	Apr 2019	Apr 2019	Apr 2021	Apr 2022			
Installation Information										
Method of Implementation (Organic): Depot Installation/Contractor					Installation Quantity: 72					

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 15 / Mission Processor Upgrades (MPU)				
Modification Item 6 of 7: DCU Modernization										
Manufacturer Information										
Manufacturer Name: Sanmina-SCI				Manufacturer Location: Huntsville, AL						
Administrative Leadtime (<i>in Months</i>): 0				Production Leadtime (<i>in Months</i>): 15						
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates			Apr 2017	Apr 2018	Apr 2019					
Delivery Dates			Jun 2018	Jun 2019	Jun 2020					
Installation Information										
Method of Implementation (Organic): Depot Installation					Installation Quantity: 141					

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 15 / Mission Processor Upgrades (MPU)				
Modification Item 7 of 7: DTU Modernization										
Manufacturer Information										
Manufacturer Name: Rockwell Collins			Manufacturer Location: Cedar Rapids, IA							
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 12							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates					Apr 2019	Apr 2020	Apr 2021			
Delivery Dates					Mar 2020	Mar 2021	Mar 2022			
Installation Information										
Method of Implementation (Organic): Depot Installation					Installation Quantity: 141					

Footnotes:

(4) 41 MH-60 B Kits shipsets funded within MH-60 Modernization program to meet fielding schedule.

(5) 8 MH-47 B Kit shipsets funded under the MH-47 Chinook Plus-8 program.

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 16 / Infrared Countermeasures (IRCM)			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	2.270	5.962	-	5.962	7.048	3.521	9.840	10.731	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	2.270	5.962	-	5.962	7.048	3.521	9.840	10.731	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	2.270	5.962	-	5.962	7.048	3.521	9.840	10.731	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	1.500	-	1.500	1.529	-	3.171	2.137	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program provides a new mission-configurable Missile Warning System, Infrared Countermeasure (IRCM) capability and exhaust suppressor at a weight suitable for the A/MH-6 Mission Enhanced Little Bird with potential use on the MH-60 and MH-47 aircraft. Special Operations Aviation requires the addition of IRCM to protect against increasingly proliferated and sophisticated Man-Portable Air-Defense Weapons.

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 16 / Infrared Countermeasures (IRCM)				
Models of Systems Affected: A/MH-6M			Modification Type: Survivability				Related RDT&E PEs: 1160403BB							
		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Financial Plan		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #		1160403BB	- / 0.173	- / 2.413	- / 3.450	- / 2.498	- / -	- / 2.498	- / 2.277	- / 4.308	- / 2.500	- / -	- / -	- / 17.619
Procurement														
<i>Modification Item 1 of 1: IRCM</i>														
A Kits														
Recurring														
A/MH-6 A Kits (Missile Warning and Countermeasures)		- / -	- / -	7 / 0.350	10 / 0.640	- / -	10 / 0.640	10 / 0.719	10 / 0.901	10 / 0.922	4 / 0.777	Continuing	Continuing	
A/MH-6 A Kits (Exhaust Suppressor)		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.083	10 / 0.106	Continuing	Continuing	
<i>Subtotal: Recurring</i>		- / -	- / -	7 / 0.350	10 / 0.640	- / -	10 / 0.640	10 / 0.719	10 / 0.901	18 / 1.005	14 / 0.883	Continuing	Continuing	
B Kits														
Recurring														
A/MH-6 B Kits (Missile Warning and Countermeasures)		- / -	- / -	1 / 1.200	3 / 3.600	- / -	3 / 3.600	3 / 3.757	1 / 1.598	4 / 3.171	3 / 4.842	Continuing	Continuing	
A/MH-6 B Kits (Exhaust Suppressor)		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 1.370	10 / 1.744	Continuing	Continuing	
<i>Subtotal: Recurring</i>		- / -	- / -	1 / 1.200	3 / 3.600	- / -	3 / 3.600	3 / 3.757	1 / 1.598	12 / 4.541	13 / 6.586	Continuing	Continuing	
Non-Recurring														
Initial Spares (Missile Warning and Countermeasures)		- / -	- / -	- / -	- / 0.900	- / -	- / 0.900	- / 1.529	- / -	- / 3.171	- / 1.614	Continuing	Continuing	
Initial Spares (Exhaust Suppressor)		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.523	Continuing	Continuing	
<i>Subtotal: Non-Recurring</i>		- / -	- / -	- / -	- / 0.900	- / -	- / 0.900	- / 1.529	- / -	- / 3.171	- / 2.137	Continuing	Continuing	
<i>Subtotal: IRCM</i>		- / -	- / -	8 / 1.550	13 / 5.140	- / -	13 / 5.140	13 / 6.005	11 / 2.499	30 / 8.717	27 / 9.606	Continuing	Continuing	
<i>Subtotal: Procurement, All Modification Items</i>		- / -	- / -	- / 1.550	- / 5.140	- / -	- / 5.140	- / 6.005	- / 2.499	- / 8.717	- / 9.606	Continuing	Continuing	
Support (All Modification Items)														
Integration Support (Missile Warning and Countermeasures)		- / -	- / -	- / 0.465	- / 0.440	- / -	- / 0.440	- / 0.553	- / 0.537	- / 0.495	- / 0.473	Continuing	Continuing	
Integrated Logistical Support (Missile Warning and Countermeasures)		- / -	- / -	- / 0.255	- / 0.382	- / -	- / 0.382	- / 0.490	- / 0.485	- / 0.435	- / 0.413	Continuing	Continuing	
Integration Support (Exhaust Suppressor)		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.099	- / 0.126	Continuing	Continuing	
Integrated Logistical Support (Exhaust Suppressor)		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.094	- / 0.113	Continuing	Continuing	
<i>Subtotal: Support</i>		- / -	- / -	- / 0.720	- / 0.822	- / -	- / 0.822	- / 1.043	- / 1.022	- / 1.123	- / 1.125	Continuing	Continuing	
Installation														
<i>Subtotal: Installation</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total														
Total Cost (Procurement + Support + Installation)		-	-	2.270	5.962	-	5.962	7.048	3.521	9.840	10.731	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						Date: February 2016			
P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 16 / Infrared Countermeasures (IRCM)					
Modification Item 1 of 1: IRCM									
Manufacturer Information									
Manufacturer Name: TBD			Manufacturer Location: TBD						
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 9						
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
Contract Dates		May 2016	May 2017	May 2018	May 2019	May 2020	May 2021		
Delivery Dates		Feb 2017	Feb 2018	Feb 2019	Feb 2020	Feb 2021	Feb 2022		
Installation Information									
Method of Implementation (Organic): Depot Installation					Installation Quantity: 69				

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 17 / MH-60M Block Upgrades			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	6.192	6.409	-	6.409	6.527	6.727	6.869	7.006	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	6.192	6.409	-	6.409	6.527	6.727	6.869	7.006	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	6.192	6.409	-	6.409	6.527	6.727	6.869	7.006	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 modification incorporates emerging Army and Army Special Operations Aviation technologies that combat experience has shown are needed for effective operational maneuver, survivability, and safety into MH-60M aircraft, a low density/high demand asset that is critical to executing operational missions. These SOF-peculiar modifications to the MH-60M base aircraft improve performance and safety of the MH-60M. The MH-60M configuration improvements will include but not limited to Dual Digital Automatic Flight Controls improvements, Common Avionics Architecture System upgrades, main rotor speed increases which address Directional Control Margin issues encountered at certain high/hot environmental conditions, and mission equipment technology insertions. The MH-60M provides the critically needed performance for high, hot, heavy missions commonly required to support operational missions. The SOF upgrade converts 72 baseline MH-60M helicopters as the first scheduled upgrade ensuring operational relevance throughout its lifespan. This project also includes modifications to aircraft survivability equipment (ASE) and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft.												

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 17 / MH-60M Block Upgrades						
Models of Systems Affected: MH-60M			Modification Type: Added Capability				Related RDT&E PEs: 1160403BB								
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)			
RDT&E PE #															
1160403BB	- / -	- / 12.443	- / 11.966	- / 0.677	- / -	- / 0.677	- / 3.479	- / 3.573	- / 2.829	- / 2.886	- / -	- / 37.853			
Procurement															
Modification Item 1 of 1: MH-60M Block Upgrades															
A Kits															
Recurring															
A Kits		- / -	- / -	12 / 1.800	12 / 1.234	- / -	12 / 1.234	12 / 1.239	12 / 1.325	13 / 1.351	1 / 0.120	Continuing			
Systems Engineering		- / -	- / -	- / 0.917	- / 0.925	- / -	- / 0.925	- / 0.960	- / 1.020	- / 1.062	- / 1.103	Continuing			
Program Support		- / -	- / -	- / 1.000	- / 1.000	- / -	- / 1.000	- / 1.000	- / 1.000	- / 1.000	- / 1.000	Continuing			
<i>Subtotal: Recurring</i>		- / -	- / -	12 / 3.717	12 / 3.159	- / -	12 / 3.159	12 / 3.199	12 / 3.345	13 / 3.413	1 / 2.223	Continuing			
B Kits															
Recurring															
Install Kits		- / -	- / -	4 / 0.992	12 / 2.976	- / -	12 / 2.976	12 / 3.048	12 / 3.093	12 / 3.160	12 / 3.226	Continuing			
Production Engineering		- / -	- / -	- / 1.261	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.255	- / -			
Integrated Logistical Support		- / -	- / -	- / 0.222	- / 0.274	- / -	- / 0.274	- / 0.280	- / 0.289	- / 0.296	- / 0.302	Continuing			
<i>Subtotal: Recurring</i>		- / -	- / -	4 / 2.475	12 / 3.250	- / -	12 / 3.250	12 / 3.328	12 / 3.382	12 / 3.456	12 / 4.783	Continuing			
<i>Subtotal: MH-60M Block Upgrades</i>		- / -	- / -	- / 6.192	- / 6.409	- / -	- / 6.409	- / 6.527	- / 6.727	- / 6.869	- / 7.006	Continuing			
<i>Subtotal: Procurement, All Modification Items</i>		- / -	- / -	- / 6.192	- / 6.409	- / -	- / 6.409	- / 6.527	- / 6.727	- / 6.869	- / 7.006	Continuing			
Installation															
<i>Subtotal: Installation</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -			
Total															
Total Cost (Procurement + Support + Installation)		-	-	6.192	6.409	-	6.409	6.527	6.727	6.869	7.006	Continuing			

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 17 / MH-60M Block Upgrades				
Modification Item 1 of 1: MH-60M Block Upgrades										
Manufacturer Information										
Manufacturer Name: Bluegrass Army Depot				Manufacturer Location: Lexington, KY						
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6						
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates		Jul 2016	Oct 2016	Oct 2017	Oct 2018	Oct 2019	Oct 2020			
Delivery Dates		Jan 2017	Apr 2017	Apr 2018	Apr 2019	Apr 2020	Apr 2021			
Installation Information										
Method of Implementation (Organic): Contractor						Installation Quantity: 72				

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 18 / Degraded Visual Environment Pilotage System			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	7.739	-	7.739	27.492	22.436	19.810	20.206	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	-	7.739	-	7.739	27.492	22.436	19.810	20.206	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	7.739	-	7.739	27.492	22.436	19.810	20.206	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Degraded Visual Environment Pilotage System DVEPS solution will fuse information from currently fielded aircraft sensors with emerging sensor technology and digital terrain elevation data to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47 and MH-60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE.

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 18 / Degraded Visual Environment Pilotage System				
Models of Systems Affected: MH-47G/MH-60M			Modification Type: Added Capability				Related RDT&E PEs: 1160403BB							
		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Financial Plan		Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (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	- / 11.850	- / 16.426	- / 13.465	- / 9.462	- / -	- / 9.462	- / -	- / -	- / -	- / -	- / -	- / 51.203
Procurement														
<i>Modification Item 1 of 1: Degraded Visual Environment Pilotage System</i>														
A Kits														
Recurring														
A Kits		- / -	- / -	- / -	2 / 0.700	- / -	2 / 0.700	18 / 6.300	15 / 5.250	14 / 4.900	14 / 4.900	Continuing	Continuing	
<i>Subtotal: Recurring</i>		- / -	- / -	- / -	2 / 0.700	- / -	2 / 0.700	18 / 6.300	15 / 5.250	14 / 4.900	14 / 4.900	Continuing	Continuing	
B Kits														
Recurring														
B Kits		- / -	- / -	- / -	2 / 1.500	- / -	2 / 1.500	18 / 13.500	15 / 11.250	14 / 10.500	14 / 10.500	Continuing	Continuing	
<i>Subtotal: Recurring</i>		- / -	- / -	- / -	2 / 1.500	- / -	2 / 1.500	18 / 13.500	15 / 11.250	14 / 10.500	14 / 10.500	Continuing	Continuing	
Non-Recurring														
Spares		- / -	- / -	- / -	- / 0.750	- / -	- / 0.750	- / 4.500	- / 3.000	- / 3.000	- / 3.000	Continuing	Continuing	
<i>Subtotal: Non-Recurring</i>		- / -	- / -	- / -	- / 0.750	- / -	- / 0.750	- / 4.500	- / 3.000	- / 3.000	- / 3.000	Continuing	Continuing	
<i>Subtotal: Degraded Visual Environment Pilotage System</i>		- / -	- / -	- / -	- / 2.950	- / -	- / 2.950	- / 24.300	- / 19.500	- / 18.400	- / 18.400	Continuing	Continuing	
<i>Subtotal: Procurement, All Modification Items</i>		- / -	- / -	- / -	- / 2.950	- / -	- / 2.950	- / 24.300	- / 19.500	- / 18.400	- / 18.400	Continuing	Continuing	
Support (All Modification Items)														
Program Support		- / -	- / -	- / -	- / 1.559	- / -	- / 1.559	- / 1.600	- / 1.700	- / 0.475	- / 0.475	Continuing	Continuing	
Fielding Support		- / -	- / -	- / -	- / 1.750	- / -	- / 1.750	- / 1.350	- / 0.760	- / 0.450	- / 0.450	Continuing	Continuing	
Integration Support		- / -	- / -	- / -	- / 1.480	- / -	- / 1.480	- / 0.242	- / 0.476	- / 0.485	- / 0.881	Continuing	Continuing	
<i>Subtotal: Support</i>		- / -	- / -	- / -	- / 4.789	- / -	- / 4.789	- / 3.192	- / 2.936	- / 1.410	- / 1.806	Continuing	Continuing	
Installation														
<i>Subtotal: Installation</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total														
Total Cost (Procurement + Support + Installation)		-	-	-	7.739	-	7.739	27.492	22.436	19.810	20.206	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT				Modification Number / Title: 18 / Degraded Visual Environment Pilotage System				
<i>Modification Item 1 of 1: Degraded Visual Environment Pilotage System</i>										
Manufacturer Information										
Manufacturer Name: Sierra Nevada Corporation			Manufacturer Location: Sparks, NV							
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 6							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates			Apr 2017	Apr 2018	Apr 2019	Apr 2020	Apr 2021			
Delivery Dates			Oct 2017	Oct 2018	Oct 2019	Oct 2020	Oct 2021			
Installation Information										
Method of Implementation (Organic): Contractor					Installation Quantity: 141					

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR			
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A							Other Related Program Elements: 1105232BB			
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A										
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	-	-	-	21.190	11.880	33.070	12.555	6.877	6.980	7.443	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	-	-	-	21.190	11.880	33.070	12.555	6.877	6.980	7.443	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	-	-	-	21.190	11.880	33.070	12.555	6.877	6.980	7.443	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 2017, this line item represents the approved consolidation of Small Tactical Unmanned Aerial Vehicle; RQ-11 Unmanned Aerial Vehicle (UAV); and MQ-1 UAV line items.													
This P-1 Line Item is part of the Military Intelligence Program. USSOCOM has been designated as the DOD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harm's way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Targeting capabilities for Special Operations Forces (SOF).													
This line item procures various expendable unmanned aerial systems (UAS) and related sensor payloads for intelligence, surveillance, and reconnaissance, which allows for remotely controlled system emplacement and data exfiltration. It also funds the acquisition and support of SOF-unique mission kits, mission payloads, weaponization, and modifications of UAVs, ground control stations, and training systems. As the combatant command executing operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets.													

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Unmanned Aircraft System			- / -	- / -	- / -	- / 21.190	- / 11.880	- / 33.070
P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / 21.190	- / 11.880	- / 33.070
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Unmanned Aircraft System			- / 12.555	- / 6.877	- / 6.980	- / 7.443	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 12.555	- / 6.877	- / 6.980	- / 7.443	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Group 1 Unmanned Aerial System (UAS) (previously justified as Small Unmanned Aerial System). Group 1 UAS are small systems, less than 20 pounds in weight. This program procures SOF-unique mission kits, mission payloads, air vehicle enhancements, and modifications on the RQ-20 Puma and related ground control stations.

FY 2017 PROGRAM JUSTIFICATION: Procures 13 RQ-20 Puma, associated ancillary equipment, and payloads.

FY 2017 OCO PROGRAM JUSTIFICATION: Procures 24 RQ-20 Puma due to combat loss.

2. Group 2 UAS (previously justified as Multi-mission Tactical Unmanned Aerial System). Group 2 UAS are medium systems, between 21 pounds and 55 pounds in weight. This program procures SOF-unique mission kits, mission payloads, air vehicle enhancements, and ground control station modifications. Ancillary equipment will provide base-lined versions of the payload, Skyhook recovery system, Mark IV Launcher and Ground Control station components. SOF Enhancement kits will be further modified to upgrade the system to v2.0 to include power plant and electrical components.

FY 2017 PROGRAM JUSTIFICATION: Procures 50 SOF Enhancement kits for the air vehicle to include data link, and navigation components to baseline the Group 2 configuration at v1.0.

3. Group 4 UAS (previously justified as MQ-1). Group 4 UAS are large systems, greater than 1,340 pounds in weight flying less than Flight Level 180. This program procures various mission kits, payloads, and support.

FY 2017 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits and mission payloads for MQ-1.

4. Special Applications for Contingencies (SAFC). Procures various expendable and related sensor payloads for intelligence, surveillance, and reconnaissance.

FY 2017 PROGRAM JUSTIFICATION: Procures 3 RQ-20 Puma UAS, payloads, and ancillary equipment.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR									Aggregated Items Title: Unmanned Aircraft System						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Group 1 Unmanned Aerial System (UAS)																				
1 / Puma II Air System			-	-	-	-	-	-	-	-	-	0.384	13	4.986	0.384	24	9.216	0.384	37	14.202
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	1.301	-	-	1.812	-	-	-	3.113	
3 / Payload			-	-	-	-	-	-	-	-	-	0.617	-	-	0.852	-	-	-	1.469	
<i>Subtotal: Group 1 Unmanned Aerial System (UAS)</i>			-	-	-	-	-	-	-	-	-	6.904	-	-	11.880	-	-	-	18.784	
Group 2 Unmanned Aerial System (UAS)																				
1 / SOF Enhancement Kits			-	-	-	-	-	-	-	-	-	0.158	50	7.900	-	-	-	0.158	50	7.900
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	2.541	-	-	-	-	-	-	2.541	
<i>Subtotal: Group 2 Unmanned Aerial System (UAS)</i>			-	-	-	-	-	-	-	-	-	10.441	-	-	-	-	-	-	10.441	
Group 4 Unmanned Aerial System (UAS)																				
MQ-1 SOF Unique Mission Kits and Mission Payloads			-	-	-	-	-	-	-	-	-	2.471	-	-	-	-	-	-	2.471	
<i>Subtotal: Group 4 Unmanned Aerial System (UAS)</i>			-	-	-	-	-	-	-	-	-	2.471	-	-	-	-	-	-	2.471	
Special Applications For Contingencies (SAFC)																				
1 / Puma II Air Systems			-	-	-	-	-	-	-	-	-	0.384	3	1.152	-	-	-	0.384	3	1.152
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	0.222	-	-	-	-	-	-	0.222	
3 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Special Applications For Contingencies (SAFC)</i>			-	-	-	-	-	-	-	-	-	1.374	-	-	-	-	-	-	1.374	
Total			-	-	-	-	-	-	-	-	-	21.190	-	-	11.880	-	-	-	33.070	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Group 1 Unmanned Aerial System (UAS)																				
1 / Puma II Air System			0.440	5	2.199	0.489	5	2.447	0.497	5	2.487	0.576	5	2.882	Continuing			Continuing		
2 / Ancillary Equipment			-	-	1.346	-	-	1.421	-	-	1.443	-	-	1.472	Continuing			Continuing		
3 / Payload			-	-	0.625	-	-	0.523	-	-	0.534	-	-	0.545	Continuing			Continuing		
<i>Subtotal: Group 1 Unmanned Aerial System (UAS)</i>			-	-	4.170	-	-	4.391	-	-	4.464	-	-	4.899	Continuing			Continuing		
Group 2 Unmanned Aerial System (UAS)																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR								Aggregated Items Title: Unmanned Aircraft System						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 / SOF Enhancement Kits			0.161	9	1.448	0.162	2	0.324	0.162	2	0.324	0.162	2	0.324	Continuing		Continuing			
2 / Ancillary Equipment			-	-	5.476	-	-	0.626	-	-	0.626	-	-	0.626	Continuing		Continuing			
<i>Subtotal: Group 2 Unmanned Aerial System (UAS)</i>			-	-	6.924	-	-	0.950	-	-	0.950	-	-	0.950	<i>Continuing</i>		<i>Continuing</i>			
Group 4 Unmanned Aerial System (UAS)																				
MQ-1 SOF Unique Mission Kits and Mission Payloads			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.471
<i>Subtotal: Group 4 Unmanned Aerial System (UAS)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.471
Special Applications For Contingencies (SAFC)																				
1 / Puma II Air Systems			0.440	3	1.320	0.489	3	1.467	0.497	3	1.491	0.576	2	1.152	Continuing		Continuing			
2 / Ancillary Equipment			-	-	0.070	-	-	0.069	-	-	0.075	-	-	0.311	Continuing		Continuing			
3 / Initial Spares			-	-	0.071	-	-	-	-	-	-	-	-	0.131	Continuing		Continuing			
<i>Subtotal: Special Applications For Contingencies (SAFC)</i>			-	-	1.461	-	-	1.536	-	-	1.566	-	-	1.594	<i>Continuing</i>		<i>Continuing</i>			
Total			-	-	12.555	-	-	6.877	-	-	6.980	-	-	7.443	Continuing		Continuing			

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

Remarks:

NOTE: Ancillary Equipment payload cost and quantities vary based upon mission profiles and operational requirements.

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1160482BB						
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	886.792	19.821	-	-	-	-	-	-	-	-	-	906.613			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	886.792	19.821	-	-	-	-	-	-	-	-	-	906.613			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	886.792	19.821	-	-	-	-	-	-	-	-	-	906.613			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	32.910	-	-	-	-	-	-	-	-	-	-	32.910			
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 world-wide 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. The aircraft are used to infiltrate, provide logistics for, reinforce, provide close air support, and extract SOF. This P-1 line item provides for the SOF-peculiar engineering, kits, and modifications to upgrade the SOF MH-60M and maintain operational relevance through pre-planned block upgrades. The MH-60M program provides ARSOA with a single model aircraft prepared to support the SOF ground force commander into the foreseeable future. This program received Overseas Contingency Operations funding in FY 2015.															

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	MH-60 Modernization Program			- / 886.792	- / 19.821	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 886.792	- / 19.821	- / -	- / -	- / -	- / -
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	MH-60 Modernization Program			- / -	- / -	- / -	- / -	- / -	- / 906.613
P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	- / -	- / 906.613

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0205MH60SL / MH-60 MODERNIZATION PROGRAM								Aggregated Items Title: MH-60 Modernization Program						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Modifications																				
1 / MH-60 Modifications			-	-	853.882	-	-	3.021	-	-	-	-	-	-	-	-	-	-	-	
2 / MH-60 Replacement Modifications - Overseas Contingency Operations (OCO)			-	-	-	-	-	16.800	-	-	-	-	-	-	-	-	-	-	-	
3 / Initial Spares			-	-	32.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: MH-60 Modifications			-	-	886.792	-	-	19.821	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	886.792	-	-	19.821	-	-	-	-	-	-	-	-	-	-	-	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
MH-60 Modifications																				
1 / MH-60 Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	856.903
2 / MH-60 Replacement Modifications - Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.800
3 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.910
Subtotal: MH-60 Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	906.613
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	906.613

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1160403BB								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	720.606	30.200	48.318	4.905	-	4.905	4.892	4.894	4.993	5.094	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	720.606	30.200	48.318	4.905	-	4.905	4.892	4.894	4.993	5.094	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	720.606	30.200	48.318	4.905	-	4.905	4.892	4.894	4.993	5.094	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)	95.094	1.645	1.044	-	-	-	-	-	-	-	-	97.783					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Non-Standard Aviation (NSAV) line provides funding to purchase, modify and equip Special Operations Forces (SOF) NSAV and Aviation Foreign Internal Defense (AvFID) aircraft to provide the required capabilities outlined below. This line also funds low cost modifications of NSAV assets to support world-wide SOF mobility and priority Partner Nation (PN) training.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Non-Standard Aviation			- / 720.606	- / 30.200	- / 48.318	- / 4.905	- / -	- / 4.905
P-40	Total Gross/Weapon System Cost			- / 720.606	- / 30.200	- / 48.318	- / 4.905	- / -	- / 4.905
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Non-Standard Aviation			- / 4.892	- / 4.894	- / 4.993	- / 5.094	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 4.892	- / 4.894	- / 4.993	- / 5.094	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. NSAV. Program supports worldwide SOF missions and must have flexible capabilities to facilitate Theater Special Operations Command (TSOC) tactical and strategic objectives. The NSAV program provides Short Take-Off and Landing (STOL), flexible, rapid, responsive operational support of special operations teams. Support to TSOCs and operational mission objectives include: SOF team mobility in austere and remote locations, casualty evacuation, non-combatant evacuation operations, and humanitarian assistance.

FY 2017 PROGRAM JUSTIFICATION: Funds low cost modifications.

2. Aviation Foreign Internal Defense (AvFID). Conduct training of fixed wing aircraft with priority PNs in support of U.S. strategic objectives. AvFID aircraft must have flexible capabilities to support objective mission sets including, but not limited to, train, advise, and assist 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 intelligence, surveillance, & reconnaissance, airborne command and control, convoy escort, close air support, strike, border patrol, counternarcotics, and humanitarian relief.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1							P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION							Aggregated Items Title: Non-Standard Aviation							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 (NSAV) Aircraft																					
1 / Medium, C-146A			20.156	17	342.648	14.679	1	14.679	16.478	2	32.956	-	-	-	-	-	-	-	-	-	
2 / Initial Spares			-	-	95.094	-	-	1.645	-	-	1.044	-	-	-	-	-	-	-	-	-	
Subtotal: Non-Standard Aviation (NSAV) Aircraft			-	-	437.742	-	-	16.324	-	-	34.000	-	-	-	-	-	-	-	-	-	
NSAV Modifications																					
NSAV Low Cost Mods			-	-	7.580	-	-	3.376	-	-	3.818	-	-	4.905	-	-	-	-	-	4.905	
Subtotal: NSAV Modifications			-	-	7.580	-	-	3.376	-	-	3.818	-	-	4.905	-	-	-	-	-	4.905	
AvFID - Modifications																					
1 / AvFID Modifications			-	-	14.286	1.167	9	10.500	-	-	-	-	-	-	-	-	-	-	-	-	
2 / Low Cost Modifications			-	-	0.685	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: AvFID - Modifications			-	-	14.971	-	-	10.500	-	-	-	-	-	-	-	-	-	-	-	-	
NSAV Simulator																					
1 / C-146A Simulator			-	-	-	-	-	-	10.500	1	10.500	-	-	-	-	-	-	-	-	-	
Subtotal: NSAV Simulator			-	-	-	-	-	-	-	-	10.500	-	-	-	-	-	-	-	-	-	
Prior Year Efforts																					
1 / Prior Year Efforts			-	-	260.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Prior Year Efforts			-	-	260.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	720.606	-	-	30.200	-	-	48.318	-	-	4.905	-	-	-	-	-	4.905	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Non-Standard Aviation (NSAV) Aircraft																					
1 / Medium, C-146A			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.514	20	390.283
2 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97.783
Subtotal: Non-Standard Aviation (NSAV) Aircraft			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	488.066
NSAV Modifications																					
NSAV Low Cost Mods			-	-	4.892	-	-	4.894	-	-	4.993	-	-	5.094	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing
Subtotal: NSAV Modifications			-	-	4.892	-	-	4.894	-	-	4.993	-	-	5.094	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing
AVFID - Modifications																					
1 / AvFID Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.786
2 / Low Cost Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.685
Subtotal: AvFID - Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.471

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION									Aggregated Items Title: Non-Standard Aviation						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
NSAV Simulator																				
1 / C-146A Simulator			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.500	1	10.500
Subtotal: NSAV Simulator			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.500
Prior Year Efforts																				
1 / Prior Year Efforts			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260.313
Subtotal: Prior Year Efforts			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260.313
Total			-	-	4.892	-	-	4.894	-	-	4.993	-	-	5.094	Continuing			Continuing		

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 0607U28 / U-28									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A												
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	64.037	-	60.600	3.970	38.283	42.253	3.969	1.984	1.984	4.961	-	179.788			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	64.037	-	60.600	3.970	38.283	42.253	3.969	1.984	1.984	4.961	-	179.788			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	64.037	-	60.600	3.970	38.283	42.253	3.969	1.984	1.984	4.961	-	179.788			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Description: This P-1 Line Item is part of the Military Intelligence Program. The mission of the U-28 is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance, and Targeting in support of Theater Special Operations Forces. This line funds SOF-peculiar modifications to U-28 aircraft as well as procurement and modification of training and support equipment to meet evolving mission requirements. This program received a congressional transfer in FY 2016. There is no associated RDT&E.															
The FY 2017 Overseas Contingency Operations (OCO) funding completes the procurement and fleet installation of two separate efforts initiated in FY 2015. The first completes the procurement and installation of enhanced Multi-Spectral Targeting System Sensors on three aircraft. The second completes the installation of an Advanced Threat Warning (ATW) System in response to Joint Operational Urgent Need (JUON) SO-0010.															

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0607U28 / U-28					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	AVIATION			- / 64.037	- / -	- / 60.600	- / 3.970	- / -	- / 3.970
P-3a	1 / Multi-Spectral Targeting System Sensor (Added Capability)			- / -	- / -	- / -	- / -	- / 8.400	- / 8.400
P-3a	2 / Advanced Threat Warning (ATW) System Upgrades (Added Capability)			- / -	- / -	- / -	- / -	- / 29.883	- / 29.883
P-40	Total Gross/Weapon System Cost			- / 64.037	- / -	- / 60.600	- / 3.970	- / 38.283	- / 42.253
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	AVIATION			- / 3.969	- / 1.984	- / 1.984	- / 4.961	- / -	- / 141.505
P-3a	1 / Multi-Spectral Targeting System Sensor (Added Capability)			- / -	- / -	- / -	- / -	- / -	- / 8.400
P-3a	2 / Advanced Threat Warning (ATW) System Upgrades (Added Capability)			- / -	- / -	- / -	- / -	- / -	- / 29.883
P-40	Total Gross/Weapon System Cost			- / 3.969	- / 1.984	- / 1.984	- / 4.961	- / -	- / 179.788

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

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

Justification:

FY 2017 PROGRAM JUSTIFICATION: Procures and installs modifications to mission equipment and the associated mission training device.

FY 2017 OCO PROGRAM JUSTIFICATION: Procures and installs three enhanced Multi-Spectral Targeting System (MTS-B) Sensors, three spares, and non-recurring engineering. Procures and installs 20 ATW systems and procures seven spares.

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command												Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0607U28 / U-28								Item Number / Title [DODIC]: - / AVIATION					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)		64.037	-	60.600	3.970	-	3.970	3.969	1.984	1.984	4.961	-	141.505				
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P-1) (\$ in Millions)		64.037	-	60.600	3.970	-	3.970	3.969	1.984	1.984	4.961	-	141.505				
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)		64.037	-	60.600	3.970	-	3.970	3.969	1.984	1.984	4.961	-	141.505				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Flyaway - Air Vehicle Cost																	
Recurring Cost																	
Airframe Modifications and Mission Equipment	-	-	33.169	-	-	-	-	-	54.600	-	-	-	-	-	-		
Low Cost Modifications	-	-	-	-	-	-	-	-	6.000	-	-	3.970	-	-	3.970		
Prior Year OCO	-	-	30.868	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	64.037	-	-	-	-	-	60.600	-	-	3.970	-	-	3.970		
<i>Subtotal: Flyaway - Air Vehicle Cost</i>	-	-	64.037	-	-	-	-	-	60.600	-	-	3.970	-	-	3.970		
Gross/Weapon System Cost	-	-	64.037	-	-	-	-	-	60.600	-	-	3.970	-	-	3.970		
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Flyaway - Air Vehicle Cost																	
Recurring Cost																	
Airframe Modifications and Mission Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87.769		
Low Cost Modifications	-	-	3.969	-	-	1.984	-	-	1.984	-	-	4.961	-	-	22.868		

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0607U28 / U-28									Item Number / Title [DODIC]: - / AVIATION							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Prior Year OCO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30.868		
<i>Subtotal: Recurring Cost</i>	-	-	3.969	-	-	1.984	-	-	1.984	-	-	4.961	-	-	-	-	-	141.505		
<i>Subtotal: Flyaway - Air Vehicle Cost</i>	-	-	3.969	-	-	1.984	-	-	1.984	-	-	4.961	-	-	-	-	-	141.505		
Gross/Weapon System Cost	-	-	3.969	-	-	1.984	-	-	1.984	-	-	4.961	-	-	-	-	-	141.505		

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0607U28 / U-28						Modification Number / Title: 1 / Multi-Spectral Targeting System Sensor			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	-	8.400	8.400	-	-	-	-	-	8.400
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	-	-	8.400	8.400	-	-	-	-	-	8.400
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	-	8.400	8.400	-	-	-	-	-	8.400
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	4.200	4.200	-	-	-	-	-	4.200
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: Completes the procurement and installation of three enhanced Multi-Spectral Targeting System Sensors and associated spares.												

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0607U28 / U-28												
Models of Systems Affected: U-28			Modification Type: Added Capability												
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)			
Procurement															
Modification Item 1 of 1: Multi-Spectral Targeting System Sensor															
B Kits															
Recurring															
Multi-Spectral Targeting System Sensor															
Initial Spares															
Subtotal: Recurring															
Subtotal: Multi-Spectral Targeting System Sensor															
Subtotal: Procurement, All Modification Items															
Installation															
Subtotal: Installation															
Total															
Total Cost (Procurement + Support + Installation)															
8.400															

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0607U28 / U-28				Modification Number / Title: 1 / Multi-Spectral Targeting System Sensor	
Modification Item 1 of 1: Multi-Spectral Targeting System Sensor							
Manufacturer Information							
Manufacturer Name: Raytheon			Manufacturer Location: McKinney, TX				
Administrative Leadtime (<i>in Months</i>): 3			Production Leadtime (<i>in Months</i>): 10				
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Contract Dates			Mar 2017				
Delivery Dates			Jan 2018				
Installation Information							
Method of Implementation (Organic): Field Implementation				Installation Quantity: 3			

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0607U28 / U-28						Modification Number / Title: 2 / Advanced Threat Warning (ATW) System Upgrades			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	-	29.883	29.883	-	-	-	-	-	29.883
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	-	-	29.883	29.883	-	-	-	-	-	29.883
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	-	29.883	29.883	-	-	-	-	-	29.883
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	6.825	6.825	-	-	-	-	-	6.825
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: Completes the procurement and installation of Advanced Threat Warning (ATW) System upgrades in response to Joint Operational Urgent Need (JUON) SO-0010. Procures and installs 20 ATW systems and associated spares.												

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0607U28 / U-28							Modification Number / Title: 2 / Advanced Threat Warning (ATW) System Upgrades		
Models of Systems Affected: U-28			Modification Type: Added Capability					Related RDT&E PEs:				
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Modification Item 1 of 1: Advanced Threat Warning (ATW) System Upgrades												
B Kits												
Recurring												
Missile Warning System (MWS) Upgrades	- / -	- / -	- / -	- / -	20 / 22.508	20 / 22.508	- / -	- / -	- / -	- / -	- / -	20 / 22.508
Initial Spares	- / -	- / -	- / -	- / -	7 / 6.825	7 / 6.825	- / -	- / -	- / -	- / -	- / -	7 / 6.825
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	27 / 29.333	27 / 29.333	- / -	- / -	- / -	- / -	- / -	27 / 29.333
Non-Recurring												
Non-Recurring Engineering	- / -	- / -	- / -	- / -	- / 0.550	- / 0.550	- / -	- / -	- / -	- / -	- / -	- / 0.550
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / -	- / -	- / 0.550	- / 0.550	- / -	- / -	- / -	- / -	- / -	- / 0.550
<i>Subtotal: Advanced Threat Warning (ATW) System Upgrades</i>	- / -	- / -	- / -	- / -	27 / 29.883	27 / 29.883	- / -	- / -	- / -	- / -	- / -	27 / 29.883
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	- / -	27 / 29.883	27 / 29.883	- / -	- / -	- / -	- / -	- / -	27 / 29.883
Installation												
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	-	-	-	-	29.883	29.883	-	-	-	-	-	29.883

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0607U28 / U-28				Modification Number / Title: 2 / Advanced Threat Warning (ATW) System Upgrades	
Modification Item 1 of 1: Advanced Threat Warning (ATW) System Upgrades							
Manufacturer Information							
Manufacturer Name: Northrop Grumman Corporation			Manufacturer Location: Rolling Meadows, IL				
Administrative Leadtime (<i>in Months</i>): 3			Production Leadtime (<i>in Months</i>): 12				
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Contract Dates			Mar 2017				
Delivery Dates			Feb 2018				
Installation Information							
Method of Implementation (Organic): Filed Implementation				Installation Quantity: 20			

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK			
ID Code (A=Service Ready, B=Not Service Ready):										Program Elements for Code B Items: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		377.056	22.230	-	25.022	-	25.022	87.345	131.033	174.617	175.266	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		377.056	22.230	-	25.022	-	25.022	87.345	131.033	174.617	175.266	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		377.056	22.230	-	25.022	-	25.022	87.345	131.033	174.617	175.266	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)		-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Description:													
MH-47 Chinook Plus 8: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for world-wide contingency operations and low-intensity conflicts. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft, capable of world-wide rapid deployment operations and penetration of hostile areas for these missions. Eight additional MH-47G Chinook aircraft will augment the current fleet of 61 to meet the authorized Basis of Issue of 69 and address the SOF Rotary Wing Aviation lift capacity gaps. These aircraft are capable of operating at extended ranges under adverse weather conditions in harsh environments, deep into enemy territory. They are used to infiltrate, provide logistics, or to reinforce and extract SOF forces. The additional MH-47G Chinook aircraft will assist the 160th Special Operations Aviation Regiment Airborne (SOAR(A)) in meeting the continuing, critical, time-sensitive needs of the operational missions; be fielded in the latest MH-47G configuration; and leverage Army-common technologies to provide the most capable aircraft to the 160th SOAR(A). Non-Recurring Engineering incorporates production, engineering changes and applicable sheet metal engineering change proposal into the new build aircraft. MFP-2 costs are funded by the Army to cover long-lead materiel and Government Furnished Equipment such as engines and common parts.													
MH-47 RENEW: ARSOA requires a long-term, capable, and reliable SOF heavy assault fleet in order to provide organic world-wide strategic rotary-winged operations capable of rapid deployment and penetration of hostile tactical areas. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft, which currently includes 61 MH-47G sheet-metal constructed airframes. This program will replace 61 MH-47G legacy sheet metal constructed airframes with newly built machined airframes incorporating emerging technologies to maintain mission effectiveness. These 61 sheet-metal airframes are, on average, 46 years-old with an average of over 8,500 cumulative flight hours each. The continuous engagement in combat operations since fielding, while operating in the high demand SOA flight spectrum, coupled with the aging airframe structural fatigue and corrosion, and diminishing manufacturing sources of supply, continue to increase the maintenance actions and costs required to meet operational availability. MFP-2 funds are provided by Army to cover common production, labor, and long lead material costs. This is a FY 2017 new start.													

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-5	1 / MH-47 Chinook Plus 8			- / 377.056	- / 22.230	- / -	- / -	- / -	- / -
P-5	2 / MH-47 RENEW			- / -	- / -	- / -	- / 25.022	- / -	- / 25.022
P-40	Total Gross/Weapon System Cost			- / 377.056	- / 22.230	- / -	- / 25.022	- / -	- / 25.022
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-5	1 / MH-47 Chinook Plus 8			- / -	- / -	- / -	- / -	- / -	- / 399.286
P-5	2 / MH-47 RENEW			- / 87.345	- / 131.033	- / 174.617	- / 175.266	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 87.345	- / 131.033	- / 174.617	- / 175.266	Continuing	Continuing

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

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

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command											Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK							Item Number / Title [DODIC]: 1 / MH-47 Chinook Plus 8						
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		377.056	22.230	-	-	-	-	-	-	-	-	-	-	-	399.286		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		377.056	22.230	-	-	-	-	-	-	-	-	-	-	-	399.286		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		377.056	22.230	-	-	-	-	-	-	-	-	-	-	-	399.286		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																	
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total	
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)
Flyaway Cost																	
Recurring Cost																	
Airframe Production LOT I	24.814	1	24.814	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframe Production LOT II	18.407	7	128.849	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	153.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	153.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Cost																	
Recurring Cost																	
GFE	-	-	78.179	-	-	0.072	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	78.179	-	-	0.072	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																	
Long Lead Materials	-	-	24.836	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	24.836	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	103.015	-	-	0.072	-	-	-	-	-	-	-	-	-	-	-
Support Cost																	
Block Modification	-	-	5.050	-	-	2.517	-	-	-	-	-	-	-	-	-	-	-
Non-Recurring Engineering	-	-	79.634	-	-	13.662	-	-	-	-	-	-	-	-	-	-	-
Publications/Tech Data	-	-	15.907	-	-	3.525	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command													Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK									Item Number / Title [DODIC]: 1 / MH-47 Chinook Plus 8																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
Fielding Costs	-	-	10.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Program Management	-	-	8.977	-	-	2.454	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Support Cost</i>	-	-	120.378	-	-	22.158	-	-	-	-	-	-	-	-	-	-	-	-											
Gross/Weapon System Cost	-	-	377.056	-	-	22.230	-	-	-	-	-	-	-	-	-	-	-	-											
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
Flyaway Cost																													
Recurring Cost																													
Airframe Production LOT I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.814	1	24.814											
Airframe Production LOT II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.407	7	128.849											
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153.663											
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153.663											
Hardware Cost																													
Recurring Cost																													
GFE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78.251											
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78.251											
Non Recurring Cost																													
Long Lead Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.836											
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.836											
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103.087											
Support Cost																													
Block Modification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.567											
Non-Recurring Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93.296											
Publications/Tech Data	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.432											
Fielding Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.810											
Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.431											
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	142.536											
<i>Subtotal: Gross/Weapon System Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	399.286											

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command											Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK								Item Number / Title [DODIC]: 2 / MH-47 RENEW				
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:					
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)		-	-	-	25.022	-	25.022	87.345	131.033	174.617	175.266	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)		-	-	-	25.022	-	25.022	87.345	131.033	174.617	175.266	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)		-	-	-	25.022	-	25.022	87.345	131.033	174.617	175.266	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																
Recurring Cost																
Airframe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Flyaway Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware Cost																
Recurring Cost																
GFE		-	-	-	-	-	-	-	-	-	-	-	-	-	10.773	
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	10.773	
<i>Subtotal: Hardware Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	10.773	
Support Cost																
Block Modifications																
Non-Recurring Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	12.899	
Publication/Tech Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	1.150	
<i>Subtotal: Support Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	14.249	
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	25.022	

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK									Item Number / Title [DODIC]: 2 / MH-47 RENEW							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Flyaway Cost																				
Recurring Cost																				
Airframe	15.000	4	60.000	15.000	6	90.000	15.000	8	120.000	15.000	8	120.000	Continuing	Continuing	Continuing	Continuing	Continuing			
<i>Subtotal: Recurring Cost</i>	-	-	60.000	-	-	90.000	-	-	120.000	-	-	120.000	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>			
<i>Subtotal: Flyaway Cost</i>	-	-	60.000	-	-	90.000	-	-	120.000	-	-	120.000	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>			
Hardware Cost																				
Recurring Cost																				
GFE	-	-	20.462	-	-	28.196	-	-	30.925	-	-	30.945	Continuing	Continuing	Continuing	Continuing	Continuing			
<i>Subtotal: Recurring Cost</i>	-	-	20.462	-	-	28.196	-	-	30.925	-	-	30.945	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>			
<i>Subtotal: Hardware Cost</i>	-	-	20.462	-	-	28.196	-	-	30.925	-	-	30.945	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>			
Support Cost																				
Block Modifications																				
Non-Recurring Engineering	-	-	1.433	-	-	2.500	-	-	7.342	-	-	9.971	Continuing	Continuing	Continuing	Continuing	Continuing			
Publication/Tech Data	-	-	-	-	-	1.987	-	-	6.000	-	-	4.000	Continuing	Continuing	Continuing	Continuing	Continuing			
Program Management	-	-	1.150	-	-	1.950	-	-	1.950	-	-	1.950	Continuing	Continuing	Continuing	Continuing	Continuing			
<i>Subtotal: Support Cost</i>	-	-	6.883	-	-	12.837	-	-	23.692	-	-	24.321	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>	<i>Continuing</i>			
Gross/Weapon System Cost	-	-	87.345	-	-	131.033	-	-	174.617	-	-	175.266	Continuing	Continuing	Continuing	Continuing	Continuing			

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE		
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						Other Related Program Elements: 1105232BB		
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A										
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	5.311	6.397	15.587	-	-	-	-	-	-	-	-	27.295
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	5.311	6.397	15.587	-	-	-	-	-	-	-	-	27.295
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.311	6.397	15.587	-	-	-	-	-	-	-	-	27.295
(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 FY2017 this line item has been consolidated into SOCOM line item Unmanned ISR. This P-1 Line Item is part of the Military Intelligence Program. This Line Item is comprised of two programs: the Small Unmanned Aerial System (SUAS) and the Multi-mission Tactical Unmanned Aerial System (MTUAS). USSOCOM has been designated as the DOD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive, high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harm's way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Targeting capabilities for Special Operations Forces (SOF).												

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Unmanned Aircraft System			- / 5.311	- / 6.397	- / 15.587	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 5.311	- / 6.397	- / 15.587	- / -	- / -	- / -
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Unmanned Aircraft System			- / -	- / -	- / -	- / -	- / -	- / 27.295
P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	- / -	- / 27.295

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY 2017 PROGRAM JUSTIFICATION: None.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE								Aggregated Items Title: Unmanned Aircraft System						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Small Unmanned Aircraft System (SUAS)																				
1 / SUAS			0.141	34	4.792	0.418	11	4.597	0.426	10	4.260	-	-	-	-	-	-			
2 / Ancillary Equipment			-	-	0.465	-	-	-	-	-	1.288	-	-	-	-	-	-			
3 / Payload			-	-	0.054	-	-	1.800	-	-	2.380	-	-	-	-	-	-			
<i>Subtotal: SOF-Unique Small Unmanned Aircraft System (SUAS)</i>			-	-	5.311	-	-	6.397	-	-	7.928	-	-	-	-	-	-	-		
Multi-Mission Tactical Unmanned Aircraft System (MTUAS)																				
1 / MTUAS SOF Enhancement Kits			-	-	-	-	-	-	0.077	33	2.542	-	-	-	-	-	-			
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	5.117	-	-	-	-	-	-			
<i>Subtotal: Multi-Mission Tactical Unmanned Aircraft System (MTUAS)</i>			-	-	-	-	-	-	-	-	7.659	-	-	-	-	-	-			
Total			-	-	5.311	-	-	6.397	-	-	15.587	-	-	-	-	-	-			
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SOF-Unique Small Unmanned Aircraft System (SUAS)																				
1 / SUAS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.248	55	13.649	
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.753	
3 / Payload			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.234	
<i>Subtotal: SOF-Unique Small Unmanned Aircraft System (SUAS)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.636	
Multi-Mission Tactical Unmanned Aircraft System (MTUAS)																				
1 / MTUAS SOF Enhancement Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.077	33	2.542	
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.117	
<i>Subtotal: Multi-Mission Tactical Unmanned Aircraft System (MTUAS)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.659	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.295	
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				
Remarks: NOTE: Ancillary Equipment payload cost and quantities vary based upon mission profiles and operational requirements.																				

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			
ID Code (A=Service Ready, B=Not Service Ready): A										Program Elements for Code B Items: N/A			
Line Item MDAP/MAIS Code: 212										Other Related Program Elements: 1160421BB, 1160403BB			
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)		50	-	1	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)		1,628.458	21.578	33.582	19.008	-	19.008	34.878	23.124	21.336	21.763	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		1,628.458	21.578	33.582	19.008	-	19.008	34.878	23.124	21.336	21.763	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		1,628.458	21.578	33.582	19.008	-	19.008	34.878	23.124	21.336	21.763	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)		232.226	-	-	-	-	-	-	-	-	-	-	232.226
Flyaway Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Description: The CV-22 Special Operations Forces (SOF) Modification line item funds the SOF variant of the V-22 vertical medium lift, multi-mission aircraft and associated training systems. The CV-22 provides long-range, high-speed infiltration, exfiltration, and resupply to 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. USSOCOM funds the procurement of SOF peculiar systems (e.g., terrain following radar, electronic and infrared warfare suite) modifications to fielded aircraft, and updates to training systems. Major modifications will upgrade the aircraft to full Block 20 capability. Minor and low cost modifications will improve capabilities, upgrade equipment, and address obsolescence issues. Budgeted modification programs include but are not limited to defensive/survivability systems, situational awareness systems, terrain following/terrain avoidance radar, SOF Communications, the flight director, weapons integration, and Intelligence, Surveillance and Reconnaissance systems. The CV-22 Simulator Block Update (SBUD) program sustains legacy CV-22 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. This program received a FY 2016 Congressional Add.													

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION					
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: 212		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	AVIATION			- / 34.792	- / 6.750	- / 7.311	- / 8.987	- / -	- / 8.987
P-5	AVIATION	P-5a, P-21		50 / 1,500.001	- / -	1 / 18.000	- / -	- / -	- / -
P-3a	1 / CV-22 Block 20 Upgrades (Added Capability)			- / 93.665	- / 14.828	- / 8.271	- / 10.021	- / -	- / 10.021
P-40	Total Gross/Weapon System Cost			50 / 1,628.458	- / 21.578	1 / 33.582	- / 19.008	- / -	- / 19.008
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	AVIATION			- / 8.061	- / 8.325	- / 8.510	- / 8.680	Continuing	Continuing
P-5	AVIATION	P-5a, P-21		- / -	- / -	- / -	- / -	- / -	- / 1,518.001
P-3a	1 / CV-22 Block 20 Upgrades (Added Capability)			- / 26.817	- / 14.799	- / 12.826	- / 13.083	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 34.878	- / 23.124	- / 21.336	- / 21.763	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY 2017 PROGRAM JUSTIFICATION: Funds SOF-peculiar mission kits, training equipment, support equipment, and initial spares, as well as program office, engineering and logistics support associated with the modification 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 (Cabin Lighting, Helmet Mounted Displays, IR Search Light, Electronic Warfare upgrades, situational awareness improvements, etc.). Continues funding upgrades to address concurrency, obsolescence and fidelity issues for SOF-unique CV-22 training devices.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION								Aggregated Items Title: AVIATION						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / CV-22 Low Cost Modifications			-	-	1.987	-	-	1.000	-	-	1.857	-	-	1.892	-	-	-	-	-	1.892
2 / Enhanced Situational Awareness Mission Kits			-	-	28.005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Modifications			-	-	29.992	-	-	1.000	-	-	1.857	-	-	1.892	-	-	-	-	-	1.892
Mission Training and Preparation Systems																				
1 / CV-22 Simulator Block Upgrades			-	-	4.800	-	-	5.750	-	-	5.454	-	-	7.095	-	-	-	-	-	7.095
Subtotal: Mission Training and Preparation Systems			-	-	4.800	-	-	5.750	-	-	5.454	-	-	7.095	-	-	-	-	-	7.095
Total			-	-	34.792	-	-	6.750	-	-	7.311	-	-	8.987	-	-	-	-	-	8.987
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modifications																				
1 / CV-22 Low Cost Modifications			-	-	1.926	-	-	1.967	-	-	2.007	-	-	2.047	Continuing			Continuing		
2 / Enhanced Situational Awareness Mission Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.005
Subtotal: Modifications			-	-	1.926	-	-	1.967	-	-	2.007	-	-	2.047	Continuing			Continuing		
Mission Training and Preparation Systems																				
1 / CV-22 Simulator Block Upgrades			-	-	6.135	-	-	6.358	-	-	6.503	-	-	6.633	Continuing			Continuing		
Subtotal: Mission Training and Preparation Systems			-	-	6.135	-	-	6.358	-	-	6.503	-	-	6.633	Continuing			Continuing		
Total			-	-	8.061	-	-	8.325	-	-	8.510	-	-	8.680	Continuing			Continuing		

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

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command											Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION							Item Number / Title [DODIC]: - / AVIATION							
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		50	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		1,500.001	-	18.000	-	-	-	-	-	-	-	-	-	-	-	1,518.001		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		1,500.001	-	18.000	-	-	-	-	-	-	-	-	-	-	-	1,518.001		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		1,500.001	-	18.000	-	-	-	-	-	-	-	-	-	-	-	1,518.001		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		232.226	-	-	-	-	-	-	-	-	-	-	-	-	-	232.226		
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Airframe / CFE ^(†)	16.793	42	705.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
GFE Electronics	-	-	79.871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Airframe/CFE Overseas Contingency Operations (OCO) ^(†)	15.993	8	127.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Airframe/CFE Congressional Add ^(†)	-	-	-	-	-	-	18.000	1	18.000	-	-	-	-	-	-	-	-	
GFE Electronics OCO	-	-	2.969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost	-	-	916.075	-	-	-	-	-	18.000	-	-	-	-	-	-	-	-	
Non Recurring Cost																		
Initial Spares	-	-	232.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Non Recurring Cost	-	-	232.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Flyaway Cost	-	-	1,148.301	-	-	-	-	-	18.000	-	-	-	-	-	-	-	-	
Support Cost																		
Other ILS / Program Management	-	-	206.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interim Contractor Support	-	-	79.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OCO	-	-	10.255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command													Date: February 2016												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION								Item Number / Title [DODIC]: - / AVIATION												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total									
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
Peculiar Training Equipment	-	-	55.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Support Cost</i>	-	-	351.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Cost	-	50	1,500.001	-	-	-	-	1	18.000	-	-	-	-	-	-	-	-	-							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost									
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
Flyaway Cost																									
Recurring Cost																									
Airframe / CFE ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.793	42	705.292							
GFE Electronics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79.871							
Airframe/CFE Overseas Contingency Operations (OCO) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.993	8	127.943							
Airframe/CFE Congressional Add ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.000	1	18.000							
GFE Electronics OCO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.969							
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	934.075							
Non Recurring Cost																									
Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232.226							
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232.226							
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,166.301							
Support Cost																									
Other ILS / Program Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206.878							
Interim Contractor Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79.515							
OCO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.255							
Peculiar Training Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55.052							
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	351.700							
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,518.001							

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: - / AVIATION
ID Code (A=Service Ready, B=Not Service Ready) : (†) indicates the presence of a P-5a		MDAP/MAIS Code:

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Exhibit P-5a, Procurement History and Planning: PB 2017 United States Special Operations Command								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION					Item Number / Title [DODIC]: - / AVIATION				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe / CFE ^(†)		2014 ⁽¹⁾	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Dec 2013	May 2016	3	18.912	Y		
Airframe/CFE Overseas Contingency Operations (OCO) ^(†)	✓	2014	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Feb 2014	Dec 2016	1	17.672	Y		
Airframe/CFE Congressional Add ^(†)		2016	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Feb 2016	Dec 2018	1	18.000	Y		

(†) indicates the presence of a P-21

Footnotes:

(1) FY 2014 Lot 18 Base Aircraft Buy

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Exhibit P-21, Production Schedule: PB 2017 United States Special Operations Command

Date: February 2016

Appropriation / Budget Activity / Budget Sub Activity:
0300D / 02 / 1

P-1 Line Item Number / Title:
1000CV2200 / CV-22 MODIFICATION

Item Number / Title [DODIC]:
- / AVIATION

Cost Elements (Units in Each)					Fiscal Year 2014														Fiscal Year 2015														Balance						
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015														Balance				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
Airframe / CFE																																							
Prior Years Deliveries: 39																																							
1	2014	SOCOM	3	-	3		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Airframe/CFE Overseas Contingency Operations (OCO)																																							
Prior Years Deliveries: 7																																							
✓	2	2014	SOCOM	1	-	1		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Airframe/CFE Congressional Add																																							
3	2016	SOCOM	1	-	1		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2017 United States Special Operations Command																					Date: February 2016																			
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Item Number / Title [DODIC]: - / AVIATION																				
Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	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 A N C E									
Airframe / CFE																																								
Prior Years Deliveries: 39																																								
1	2014	SOCOM	3	-	3	-	-	-	-	-	-	-	1	-	-	1	-	1																			-			
Airframe/CFE Overseas Contingency Operations (OCO)																																								
Prior Years Deliveries: 7																																								
✓	2	2014	SOCOM	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Airframe/CFE Congressional Add																																								
3	2016	SOCOM	1	-	1		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2017 United States Special Operations Command																				Date: February 2016																					
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Item Number / Title [DODIC]: - / AVIATION																					
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019																						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	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 A N C E										
Airframe / CFE																																									
Prior Years Deliveries: 39																																									
1	2014	SOCOM	3	3	-																																	-			
Airframe/CFE Overseas Contingency Operations (OCO)																																									
Prior Years Deliveries: 7																																							-		
✓	2	2014	SOCOM	1	1	-																																	-		
Airframe/CFE Congressional Add																																									
3	2016	SOCOM	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, Production Schedule: PB 2017 United States Special Operations Command								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION					Item Number / Title [DODIC]: - / AVIATION				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Bell Boeing - Amarillo, TX	16	25	44	19	2	24	26	-	2	24	26
2	Bell Boeing - Amarillo, TX	16	25	44	19	3	24	27	-	3	24	27
3	Bell Boeing - Amarillo, TX	16	25	44	19	2	24	26	-	2	24	26

Remarks:

1. Production rates (minimum sustaining rate, economic, and maximum) include production of both USMC MV-22s and USAF CV-22s. The maximum production rate would require two shifts.
2. The aircraft procured in FY2014 will deliver in Dec 2016 and complete the production of CV-22 aircraft to a final fleet size of 50.

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

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

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION						Modification Number / Title: 1 / CV-22 Block 20 Upgrades				
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	93.665	14.828	8.271	10.021	-	10.021	26.817	14.799	12.826	13.083	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	93.665	14.828	8.271	10.021	-	10.021	26.817	14.799	12.826	13.083	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	93.665	14.828	8.271	10.021	-	10.021	26.817	14.799	12.826	13.083	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 funds the retrofit of fielded CV-22 aircraft and related equipment. The CV-22 modification program includes, but is not limited to, efforts that (1) improve operational safety, suitability, and effectiveness, 2) correct deficiencies identified during operational testing and/or field operations, (3) improve reliability/maintainability of the aircraft, (4) enhance defensive systems and self-deployment capabilities, and (4) modify aircraft to common configuration. Block 20 modifications include, but are not limited to the following systems; Cabin Lighting, Color Helmet Mounted Displays, Terrain Following / Terrain Avoidance Radar Replacement, Airborne Mission Networking & Enhanced Situational Awareness, and Electronic Warfare upgrades. The USAF MFP-4 and USSOCOM MFP-11 modification budgets fund CV-22 modifications. USSOCOM MFP-11 funds Special Operations Forces (SOF) specific modifications, and USAF MFP-4 funds modifications that are common with other USAF platforms and/or with the joint V-22 program. This budget line item also includes funds to upgrade CV-22 support equipment, training equipment, and weapon system software with changes driven by aircraft Engineering Change Proposals (ECPs).													

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command											Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION							Modification Number / Title: 1 / CV-22 Block 20 Upgrades						
Models of Systems Affected: CV-22			Modification Type: Added Capability						Related RDT&E PEs: 1160403BB							
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total				
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
Procurement																
<i>Modification Item 1 of 9: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements</i>																
A Kits																
Recurring																
SIRFC Radome and LRU-2B improvements	35 / 22.183	4 / 4.759	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 26.942			
<i>Subtotal: Recurring</i>	35 / 22.183	4 / 4.759	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 26.942			
<i>Subtotal: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements</i>	- / 22.183	- / 4.759	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 26.942			
<i>Modification Item 2 of 9: SIRFC Antenna and RF Switch improvements</i>																
A Kits																
Recurring																
SIRFC Antenna and RF Switch improvements	20 / 2.179	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 2.179			
<i>Subtotal: Recurring</i>	20 / 2.179	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 2.179			
<i>Subtotal: SIRFC Antenna and RF Switch improvements</i>	- / 2.179	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.179			
<i>Modification Item 3 of 9: AFT Cabin Lighting</i>																
A Kits																
Recurring																
Aft Cabin Lighting	38 / 0.737	- / -	4 / 0.098	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	42 / 0.835			
<i>Subtotal: Recurring</i>	38 / 0.737	- / -	4 / 0.098	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	42 / 0.835			
<i>Subtotal: AFT Cabin Lighting</i>	38 / 0.737	- / -	4 / 0.098	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	42 / 0.835			
<i>Modification Item 4 of 9: Color Helmet Mounted Display</i>																
A Kits																
Recurring																
Color Helmet Mounted Display	16 / 5.038	8 / 2.616	- / -	8 / 2.664	- / -	8 / 2.664	8 / 2.733	- / -	- / -	- / -	- / -	- / -	40 / 13.051			
<i>Subtotal: Recurring</i>	16 / 5.038	8 / 2.616	- / -	8 / 2.664	- / -	8 / 2.664	8 / 2.733	- / -	- / -	- / -	- / -	- / -	40 / 13.051			
<i>Subtotal: Color Helmet Mounted Display</i>	16 / 5.038	8 / 2.616	- / -	8 / 2.664	- / -	8 / 2.664	8 / 2.733	- / -	- / -	- / -	- / -	- / -	40 / 13.051			
<i>Modification Item 5 of 9: TF/TA Radar Replacement</i>																
A Kits																
Recurring																

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION								Modification Number / Title: 1 / CV-22 Block 20 Upgrades		
Models of Systems Affected: CV-22		Modification Type: Added Capability						Related RDT&E PEs: 1160403BB				
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)
Silent Knight Radar	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 4.128	1 / 4.160	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 4.128	1 / 4.160	Continuing	Continuing
<i>Subtotal: TF/TA Radar Replacement</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 4.128	1 / 4.160	Continuing	Continuing
Modification Item 6 of 9: Cottonmouth Antenna												
A Kits												
Recurring												
Cottonmouth Antenna	- / -	- / -	- / -	50 / 0.500	- / -	50 / 0.500	- / -	- / -	- / -	- / -	- / -	50 / 0.500
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	50 / 0.500	- / -	50 / 0.500	- / -	- / -	- / -	- / -	- / -	50 / 0.500
<i>Subtotal: Cottonmouth Antenna</i>	- / -	- / -	- / -	50 / 0.500	- / -	50 / 0.500	- / -	- / -	- / -	- / -	- / -	50 / 0.500
Modification Item 7 of 9: SIRFC Correction of Deficiencies												
A Kits												
Recurring												
SIRFC Correction of Deficiencies	- / -	- / -	- / -	10 / 3.609	- / -	10 / 3.609	64 / 21.231	18 / 6.439	6 / 1.952	- / -	- / -	98 / 33.231
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	10 / 3.609	- / -	10 / 3.609	64 / 21.231	18 / 6.439	6 / 1.952	- / -	- / -	98 / 33.231
<i>Subtotal: SIRFC Correction of Deficiencies</i>	- / -	- / -	- / -	10 / 3.609	- / -	10 / 3.609	64 / 21.231	18 / 6.439	6 / 1.952	- / -	- / -	98 / 33.231
Modification Item 8 of 9: Airborne Mission Networking												
A Kits												
Recurring												
Airborne Mission Networking	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 5.440	12 / 2.052	10 / 4.437	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 5.440	12 / 2.052	10 / 4.437	Continuing	Continuing
<i>Subtotal: Airborne Mission Networking</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 5.440	12 / 2.052	10 / 4.437	Continuing	Continuing
Modification Item 9 of 9: Completed Modifications												
A Kits												
Recurring												
Completed Modifications	174 / 35.713	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	174 / 35.713
<i>Subtotal: Recurring</i>	174 / 35.713	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	174 / 35.713
<i>Subtotal: Completed Modifications</i>	174 / 35.713	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	174 / 35.713
<i>Subtotal: Procurement, All Modification Items</i>	- / 65.850	- / 7.375	- / 0.098	- / 6.773	- / -	- / 6.773	- / 23.964	- / 11.879	- / 8.132	- / 8.597	Continuing	Continuing
Support (All Modification Items)												
ECP Nonrecurring Engineering	- / 12.562	- / 6.211	- / 5.260	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 24.033
Data	- / -	- / 0.006	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.006
Training Equipment	- / 6.322	- / 1.119	- / 0.602	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 9.243

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION							Modification Number / Title: 1 / CV-22 Block 20 Upgrades			
Models of Systems Affected: CV-22			Modification Type: Added Capability					Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	Qty (Each) / Total Cost (\$M)	
Support Equipment	- / 3.410	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.410	
Technical Support	- / 0.236	- / 0.100	- / 1.800	- / 1.638	- / -	- / 1.638	- / 1.873	- / 1.910	- / 2.374	- / 1.987	Continuing	Continuing	
Flight Test	- / -	- / -	- / -	- / 0.198	- / -	- / 0.198	- / 0.500	- / 0.510	- / 0.520	- / 0.531	Continuing	Continuing	
<i>Subtotal: Support</i>	<i>- / 22.530</i>	<i>- / 7.436</i>	<i>- / 7.662</i>	<i>- / 1.836</i>	<i>- / -</i>	<i>- / 1.836</i>	<i>- / 2.373</i>	<i>- / 2.420</i>	<i>- / 2.894</i>	<i>- / 3.718</i>	Continuing	Continuing	
Installation													
<i>Modification Item 1 of 9:</i> Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements	23 / 1.955	- / -	6 / 0.511	10 / 0.850	- / -	10 / 0.850	- / -	- / -	- / -	- / -	- / -	- / -	39 / 3.316
<i>Modification Item 2 of 9:</i> SIRFC Antenna and RF Switch improvements	18 / 0.279	2 / 0.017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 0.296
<i>Modification Item 3 of 9:</i> AFT Cabin Lighting	38 / 0.575	- / -	- / -	4 / 0.110	- / -	4 / 0.110	- / -	- / -	- / -	- / -	- / -	- / -	42 / 0.685
<i>Modification Item 4 of 9:</i> Color Helmet Mounted Display	8 / 0.480	- / -	- / -	8 / 0.452	- / -	8 / 0.452	8 / 0.480	8 / 0.500	8 / 0.520	- / -	- / -	- / -	40 / 2.432
<i>Modification Item 5 of 9:</i> TF/TA Radar Replacement	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 15.000	50 / 15.000
<i>Modification Item 8 of 9:</i> Airborne Mission Networking	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 1.280	12 / 0.768	60 / 25.640	92 / 27.688	
<i>Modification Item 9 of 9:</i> Completed Modifications	72 / 1.996	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	72 / 1.996
<i>Subtotal: Installation</i>	<i>- / 5.285</i>	<i>- / 0.017</i>	<i>- / 0.511</i>	<i>- / 1.412</i>	<i>- / -</i>	<i>- / 1.412</i>	<i>- / 0.480</i>	<i>- / 0.500</i>	<i>- / 1.800</i>	<i>- / 0.768</i>	<i>- / 40.640</i>	<i>- / 51.413</i>	
Total													
Total Cost (Procurement + Support + Installation)	93.665	14.828	8.271	10.021	-	10.021	26.817	14.799	12.826	13.083	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command														Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Modification Number / Title: 1 / CV-22 Block 20 Upgrades																	
Modification Item 1 of 9: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements																															
Manufacturer Information																															
Manufacturer Name: Bell-Boeing							Manufacturer Location: Amarillo TX																								
Administrative Leadtime (<i>in Months</i>): 7							Production Leadtime (<i>in Months</i>): 18																								
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021																								
Contract Dates	May 2015																														
Delivery Dates	Nov 2016																														
Installation Information																															
Method of Implementation: Contractor																															
Installation Cost			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total																	
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)											
Prior Years			23 / 1.955	- / -	6 / 0.511	6 / 0.510	- / -	6 / 0.510	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	35 / 2.976														
FY 2015			- / -	- / -	- / -	4 / 0.340	- / -	4 / 0.340	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.340														
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
Total			23 / 1.955	- / -	6 / 0.511	10 / 0.850	- / -	10 / 0.850	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 3.316														
Installation Schedule																															
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	23	-	-	-	1	2	1	2	3	2	3	2	-	-	-	-	-	-	-	-	-	-	-	-	39						
Out	23	-	-	-	-	-	1	2	1	2	3	2	3	-	-	-	-	-	-	-	-	-	-	-	39						

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command														Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Modification Number / Title: 1 / CV-22 Block 20 Upgrades																	
Modification Item 2 of 9: SIRFC Antenna and RF Switch improvements																															
Manufacturer Information																															
Manufacturer Name: Bell-Boeing												Manufacturer Location: Amarillo TX																			
Administrative Leadtime (<i>in Months</i>): 7												Production Leadtime (<i>in Months</i>): 17																			
Dates	FY 2015	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021														
Contract Dates																															
Delivery Dates																															
Installation Information																															
Method of Implementation: Contractor																															
Installation Cost			Prior Years	FY 2015	FY 2016		FY 2017		Base		FY 2017 OCO		FY 2018		FY 2019		FY 2020		FY 2021		To Complete	Total									
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)											
Prior Years			18 / 0.279	21 / 0.017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 0.296													
FY 2015			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
Total			18 / 0.279	21 / 0.017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 0.296													
Installation Schedule																															
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	18	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20							
Out	18	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20							

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command														Date: February 2016																		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Modification Number / Title: 1 / CV-22 Block 20 Upgrades																		
Modification Item 3 of 9: AFT Cabin Lighting																																
Manufacturer Information																																
Manufacturer Name: Bell-Boeing												Manufacturer Location: Amarillo TX																				
Administrative Leadtime (<i>in Months</i>): 1												Production Leadtime (<i>in Months</i>): 6																				
Dates	FY 2015	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021															
Contract Dates		Nov 2015																														
Delivery Dates		May 2016																														
Installation Information																																
Method of Implementation: Contractor																																
Installation Cost			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total																		
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)																		
Prior Years			38 / 0.575	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2015			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2017			- / -	- / -	- / -	4 / 0.110	- / -	4 / 0.110	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																		
Total			38 / 0.575	- / -	- / -	4 / 0.110	- / -	4 / 0.110	- / -	- / -	- / -	- / -	- / -	- / -																		
Installation Schedule																																
PYS	FY 2015			FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021		TC	Tot										
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
In	38	-	-	-	-	-	-	-	2	2	-	-	-	-	-	-	-	-	-	-	-	42										
Out	38	-	-	-	-	-	-	-	2	2	-	-	-	-	-	-	-	-	-	-	-	42										

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command														Date: February 2016																		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Modification Number / Title: 1 / CV-22 Block 20 Upgrades																		
Modification Item 4 of 9: Color Helmet Mounted Display																																
Manufacturer Information																																
Manufacturer Name: Bell-Boeing														Manufacturer Location: Amarillo TX																		
Administrative Leadtime (<i>in Months</i>): 1														Production Leadtime (<i>in Months</i>): 7																		
Dates	FY 2015	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021															
Contract Dates	May 2015				Nov 2016			Nov 2017																								
Delivery Dates	Jun 2016				Jun 2017			Jun 2018																								
Installation Information																																
Method of Implementation: Contractor																																
Installation Cost			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total																		
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)																		
Prior Years			8 / 0.480	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.480																	
FY 2015			- / -	- / -	- / -	8 / 0.452	- / -	8 / 0.452	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.452																	
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																	
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.480	- / -	- / -	- / -	- / -	8 / 0.480																	
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.500	- / -	- / -	- / -	- / -	8 / 0.500																	
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.520	- / -	- / -	- / -	- / -	8 / 0.520																	
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																	
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																	
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																	
Total			8 / 0.480	- / -	- / -	8 / 0.452	- / -	8 / 0.452	- / -	8 / 0.480	8 / 0.500	8 / 0.520	- / -	- / -	40 / 2.432																	
Installation Schedule																																
PYS	FY 2015			FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021		TC	Tot										
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
In	8	-	-	-	-	-	-	-	4	4	2	2	2	2	2	2	2	2	2	-	-	-	40									
Out	8	-	-	-	-	-	-	-	4	4	2	2	2	2	2	2	2	2	2	-	-	-	40									

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command														Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Modification Number / Title: 1 / CV-22 Block 20 Upgrades																	
Modification Item 5 of 9: TF/TA Radar Replacement																															
Manufacturer Information																															
Manufacturer Name: Raytheon										Manufacturer Location: McKinney TX																					
Administrative Leadtime (in Months): 5										Production Leadtime (in Months): 12																					
Dates	FY 2015	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021														
Contract Dates															Mar 2020	Dec 2020															
Delivery Dates															Mar 2021	Dec 2021															
Installation Information																															
Method of Implementation: Contractor																															
Installation Cost			Prior Years		FY 2015		FY 2016		FY 2017		Base		FY 2017		Total		To Complete		Total												
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)											
Prior Years			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2015			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 15.000	50 / 15.000														
Total			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 15.000	50 / 15.000														
Installation Schedule																															
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	50						
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	50						

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION				Modification Number / Title: 1 / CV-22 Block 20 Upgrades	
Modification Item 6 of 9: Cottonmouth Antenna							
Manufacturer Information							
Manufacturer Name: Raytheon				Manufacturer Location: McKinney, TX			
Administrative Leadtime (<i>in Months</i>): 5				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Contract Dates			Mar 2017				
Delivery Dates			Mar 2018				
Installation Information							
Method of Implementation (Organic): Organization (O-Level)						Installation Quantity: 50	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION				Modification Number / Title: 1 / CV-22 Block 20 Upgrades				
Modification Item 7 of 9: SIRFC Correction of Deficiencies										
Manufacturer Information										
Manufacturer Name: Harris			Manufacturer Location: Clifton NJ							
Administrative Leadtime (<i>in Months</i>): 2			Production Leadtime (<i>in Months</i>): 20							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates			Dec 2016	Dec 2017	Dec 2018	Dec 2019				
Delivery Dates			Aug 2018	Aug 2019	Aug 2020	Aug 2021				
Installation Information										
Method of Implementation (Organic): Organization (O-Level)					Installation Quantity: 49					

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command														Date: February 2016																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION												Modification Number / Title: 1 / CV-22 Block 20 Upgrades														
Modification Item 8 of 9: Airborne Mission Networking																														
Manufacturer Information																														
Manufacturer Name: Harris												Manufacturer Location: Clifton NJ																		
Administrative Leadtime (<i>in Months</i>): 2												Production Leadtime (<i>in Months</i>): 20																		
Dates	FY 2015	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021													
Contract Dates																Mar 2019	Dec 2019	Dec 2020												
Delivery Dates																Mar 2020	Dec 2020	Dec 2021												
Installation Information																														
Method of Implementation: Contractor																														
Installation Cost			Prior Years		FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2018		FY 2019		FY 2020		FY 2021		To Complete	Total								
			Qty (<i>Each</i>) / Total Cost (\$ M)	Total Cost (\$ M)	Qty (<i>Each</i>) / Total Cost (\$ M)	Total Cost (\$ M)	Qty (<i>Each</i>) / Total Cost (\$ M)	Total Cost (\$ M)	Qty (<i>Each</i>) / Total Cost (\$ M)	Total Cost (\$ M)	Qty (<i>Each</i>) / Total Cost (\$ M)	Total Cost (\$ M)	Qty (<i>Each</i>) / Total Cost (\$ M)	Total Cost (\$ M)	Qty (<i>Each</i>) / Total Cost (\$ M)	Total Cost (\$ M)	Qty (<i>Each</i>) / Total Cost (\$ M)	Total Cost (\$ M)	Qty (<i>Each</i>) / Total Cost (\$ M)	Qty (<i>Each</i>) / Total Cost (\$ M)										
Prior Years			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2015			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -												
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 1.280	- / -	- / -	20 / 1.280												
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 0.768	- / -	12 / 0.768	60 / 25.640	60 / 25.640											
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 1.280	12 / 0.768	60 / 25.640	92 / 27.688												
Total			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	20 / 1.280	12 / 0.768	60 / 25.640	92 / 27.688												
Installation Schedule																														
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	3	3	66	92			
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	3	3	69	92			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command														Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Modification Number / Title: 1 / CV-22 Block 20 Upgrades																	
Modification Item 9 of 9: Completed Modifications																															
Manufacturer Information																															
Manufacturer Name: Various										Manufacturer Location: Various																					
Administrative Leadtime (<i>in Months</i>):										Production Leadtime (<i>in Months</i>):																					
Dates	FY 2015	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020			FY 2021														
Contract Dates																															
Delivery Dates																															
Installation Information																															
Method of Implementation: Contractor																															
Installation Cost			Prior Years	FY 2015	FY 2016		FY 2017		Base		FY 2017 OCO		FY 2018		FY 2019		FY 2020		FY 2021		To Complete	Total									
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)											
Prior Years			72 / 1.996	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	72 / 1.996													
FY 2015			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2016			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2019			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
Total			72 / 1.996	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	72 / 1.996													
Installation Schedule																															
PYS	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				TC	Tot	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72							
Out	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72							

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 0305219BB						
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	62.125	-	1.934	-	-	-	-	-	-	-	-	64.059			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	62.125	-	1.934	-	-	-	-	-	-	-	-	64.059			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	62.125	-	1.934	-	-	-	-	-	-	-	-	64.059			
(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 FY2017 this line item has been consolidated into SOCOM line item Unmanned ISR. This P1 line item is part of the Military Intelligence Program. The MQ-1 Unmanned Aerial Vehicle (UAV) line item funds the acquisition and support of Special Operations Forces (SOF)-unique mission kits, mission payloads, weaponization, and modifications on MQ-1 UAVs, ground control stations, and training systems as part of the Medium Altitude Long Endurance Tactical Program. USSOCOM is designated as the DOD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, Target Acquisition, and Strike.															

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016																																								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE																																											
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 0305219BB																																									
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Exhibits Schedule</th> <th colspan="2">Prior Years</th> <th>FY 2015</th> <th>FY 2016</th> <th>FY 2017 Base</th> <th>FY 2017 OCO</th> <th>FY 2017 Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>Quantity / Total Cost (Each) / (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-5</td> <td>AVIATION</td> <td></td> <td></td> <td>- / 62.125</td> <td>- / -</td> <td>- / 1.934</td> <td>- / -</td> <td>- / -</td> <td>- / -</td> </tr> <tr> <td>P-40</td> <td>Total Gross/Weapon System Cost</td> <td></td> <td></td> <td>- / 62.125</td> <td>- / -</td> <td>- / 1.934</td> <td>- / -</td> <td>- / -</td> <td>- / -</td> </tr> </tbody> </table>								Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	P-5	AVIATION			- / 62.125	- / -	- / 1.934	- / -	- / -	- / -	P-40	Total Gross/Weapon System Cost			- / 62.125	- / -	- / 1.934	- / -	- / -	- / -
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total																																						
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)																																						
P-5	AVIATION			- / 62.125	- / -	- / 1.934	- / -	- / -	- / -																																						
P-40	Total Gross/Weapon System Cost			- / 62.125	- / -	- / 1.934	- / -	- / -	- / -																																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Exhibits Schedule</th> <th colspan="2">FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> <th>FY 2021</th> <th>To Complete</th> <th>Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>Quantity / Total Cost (Each) / (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-5</td> <td>AVIATION</td> <td></td> <td></td> <td>- / -</td> <td>- / 64.059</td> </tr> <tr> <td>P-40</td> <td>Total Gross/Weapon System Cost</td> <td></td> <td></td> <td>- / -</td> <td>- / 64.059</td> </tr> </tbody> </table>								Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total	Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	P-5	AVIATION			- / -	- / -	- / -	- / -	- / -	- / 64.059	P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	- / -	- / 64.059
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total																																						
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)																																						
P-5	AVIATION			- / -	- / -	- / -	- / -	- / -	- / 64.059																																						
P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	- / -	- / 64.059																																						
<p>*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>																																															
<p>Justification: FY 2017 PROGRAM JUSTIFICATION: None.</p>																																															

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command												Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE												Item Number / Title [DODIC]: - / AVIATION			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		62.125	-	1.934	-	-	-	-	-	-	-	-	-	-	-	64.059		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		62.125	-	1.934	-	-	-	-	-	-	-	-	-	-	-	64.059		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		62.125	-	1.934	-	-	-	-	-	-	-	-	-	-	-	64.059		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Production Support	-	-	3.363	-	-	-	-	-	0.484	-	-	-	-	-	-	-	-	
Mission Kits, Mission Payloads, Weaponization, and Modification	-	-	18.438	-	-	-	-	-	1.450	-	-	-	-	-	-	-	-	
Prior Year Funding	-	-	20.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<i>42.629</i>	-	-	-	-	-	<i>1.934</i>	-	-	-	-	-	-	-	-	
Non Recurring Cost																		
Prior Year Funding	-	-	19.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>19.496</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	<i>62.125</i>	-	-	-	-	-	<i>1.934</i>	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost																		
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Production Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.847

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE								Item Number / Title [DODIC]: - / AVIATION							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Mission Kits, Mission Payloads, Weaponization, and Modification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.888		
Prior Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.828		
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44.563		
Non Recurring Cost																		19.496		
Prior Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.496		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.496		
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64.059		
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64.059		

Remarks:

Quantities and unit costs may vary based on mission requirements established by the operational community within the year of execution.

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1105219BB								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	75.220	18.593	17.226	10.598	-	10.598	11.660	5.285	5.411	5.519	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	75.220	18.593	17.226	10.598	-	10.598	11.660	5.285	5.411	5.519	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	75.220	18.593	17.226	10.598	-	10.598	11.660	5.285	5.411	5.519	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 MQ-9 Unmanned Aerial Vehicle (UAV) line item funds the acquisition of Special Operations Forces (SOF)-unique mission kits, mission payloads, weaponization, modifications, and production support for MQ-9 UAVs and ground control stations, and training systems as part of the Medium Altitude Long Endurance Tactical program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, Target Acquisition, and Strike. This program received a congressional add in FY 2016.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	AVIATION			- / 75.220	- / 18.593	- / 17.226	- / 10.598	- / -	- / 10.598
P-40	Total Gross/Weapon System Cost			- / 75.220	- / 18.593	- / 17.226	- / 10.598	- / -	- / 10.598
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	AVIATION			- / 11.660	- / 5.285	- / 5.411	- / 5.519	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 11.660	- / 5.285	- / 5.411	- / 5.519	Continuing	Continuing

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

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

Justification:

FY 2017 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits, mission payloads, weaponization, modifications, and production support.

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command											Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE								Item Number / Title [DODIC]: - / AVIATION				
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:				
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		75.220	18.593	17.226	10.598	-	10.598	11.660	5.285	5.411	5.519	Continuing	Continuing		
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		75.220	18.593	17.226	10.598	-	10.598	11.660	5.285	5.411	5.519	Continuing	Continuing		
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		75.220	18.593	17.226	10.598	-	10.598	11.660	5.285	5.411	5.519	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.															
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost															
Recurring Cost															
Production Support	-	-	3.544	-	-	0.490	-	-	0.490	-	-	0.418	-	-	-
Mission Kits, Mission Payloads, Weaponization and Modification	-	-	28.041	-	-	12.403	-	-	9.236	-	-	10.180	-	-	10.180
Mission Kits, Mission Payloads, Weaponization and Modification Congressional Add	-	-	-	-	-	-	-	-	7.500	-	-	-	-	-	-
Mission Kits Overseas Contingency Operations	-	-	10.148	-	-	5.700	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>41.733</i>	-	-	<i>18.593</i>	-	-	<i>17.226</i>	-	-	<i>10.598</i>	-	-	<i>10.598</i>
Non Recurring Cost															
Prior Year Funding	-	-	33.487	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>33.487</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	<i>75.220</i>	-	-	<i>18.593</i>	-	-	<i>17.226</i>	-	-	<i>10.598</i>	-	-	<i>10.598</i>
Gross/Weapon System Cost	-	-	75.220	-	-	18.593	-	-	17.226	-	-	10.598	-	-	10.598

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE									Item Number / Title [DODIC]: - / AVIATION					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Production Support	-	-	0.416	-	-	0.466	-	-	0.469	-	-	0.478	Continuing			Continuing		
Mission Kits, Mission Payloads, Weaponization and Modification	-	-	11.244	-	-	4.819	-	-	4.942	-	-	5.041	Continuing			Continuing		
Mission Kits, Mission Payloads, Weaponization and Modification Congressional Add	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.500	
Mission Kits Overseas Contingency Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.848	
<i>Subtotal: Recurring Cost</i>	-	-	11.660	-	-	5.285	-	-	5.411	-	-	5.519	Continuing			Continuing		
Non Recurring Cost																		
Prior Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.487	
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.487	
<i>Subtotal: Hardware Cost</i>	-	-	11.660	-	-	5.285	-	-	5.411	-	-	5.519	Continuing			Continuing		
Gross/Weapon System Cost	-	-	11.660	-	-	5.285	-	-	5.411	-	-	5.519	Continuing			Continuing		
Remarks: Quantities and unit costs vary based on mission requirements established by the operational community within the year of execution.																		

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						Other Related Program Elements: 0304210BB			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		44.734	1.500	1.514	-	-	-	-	-	-	-	-	47.748
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		44.734	1.500	1.514	-	-	-	-	-	-	-	-	47.748
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		44.734	1.500	1.514	-	-	-	-	-	-	-	-	47.748
<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: NOTE: Beginning in FY2017 this line item has been consolidated into SOCOM line item Unmanned ISR. This P-1 Line Item is part of the Military Intelligence Program. 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 exfiltration.													

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016																																									
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS																																												
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 0304210BB																																										
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A																																														
<table border="1"> <thead> <tr> <th colspan="3">Exhibits Schedule</th> <th colspan="2">Prior Years</th> <th>FY 2015</th> <th>FY 2016</th> <th>FY 2017 Base</th> <th>FY 2017 OCO</th> <th>FY 2017 Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>Quantity / Total Cost (Each) / (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-40a</td> <td>Small Tactical Unmanned Aerial System</td> <td></td> <td></td> <td>- / 44.734</td> <td>- / 1.500</td> <td>- / 1.514</td> <td>- / -</td> <td>- / -</td> <td>- / -</td> </tr> <tr> <td>P-40</td><td>Total Gross/Weapon System Cost</td><td></td><td></td><td>- / 44.734</td><td>- / 1.500</td><td>- / 1.514</td><td>- / -</td><td>- / -</td><td>- / -</td></tr> </tbody> </table>								Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	P-40a	Small Tactical Unmanned Aerial System			- / 44.734	- / 1.500	- / 1.514	- / -	- / -	- / -	P-40	Total Gross/Weapon System Cost			- / 44.734	- / 1.500	- / 1.514	- / -	- / -	- / -	
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total																																							
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)																																							
P-40a	Small Tactical Unmanned Aerial System			- / 44.734	- / 1.500	- / 1.514	- / -	- / -	- / -																																							
P-40	Total Gross/Weapon System Cost			- / 44.734	- / 1.500	- / 1.514	- / -	- / -	- / -																																							
<table border="1"> <thead> <tr> <th colspan="3">Exhibits Schedule</th> <th colspan="2">FY 2018</th> <th>FY 2019</th> <th>FY 2020</th> <th>FY 2021</th> <th>To Complete</th> <th>Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>Quantity / Total Cost (Each) / (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-40a</td> <td>Small Tactical Unmanned Aerial System</td> <td></td> <td></td> <td>- / -</td> <td>- / 47.748</td> </tr> <tr> <td>P-40</td><td>Total Gross/Weapon System Cost</td><td></td><td></td><td>- / -</td><td>- / -</td><td>- / -</td><td>- / -</td><td>- / -</td><td>- / 47.748</td></tr> </tbody> </table>									Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total	Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	P-40a	Small Tactical Unmanned Aerial System			- / -	- / -	- / -	- / -	- / -	- / 47.748	P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	- / -	- / 47.748
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total																																							
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)																																							
P-40a	Small Tactical Unmanned Aerial System			- / -	- / -	- / -	- / -	- / -	- / 47.748																																							
P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	- / -	- / 47.748																																							
<p>*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>																																																
<p>Justification: FY 2017 PROGRAM JUSTIFICATION: None.</p>																																																

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS								Aggregated Items Title: Small Tactical Unmanned Aerial System						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																				
1 / Puma All-Environment Capable Variant (AECV)			0.456	38	17.327	0.465	2	0.930	-	-	-	-	-	-	-	-	-	-		
2 / Expendable Unmanned Aerial Systems (UAS) and Payloads			-	-	-	-	-	-	-	-	1.252	-	-	-	-	-	-	-		
3 / Ancillary Equipment			-	-	18.353	-	-	0.012	-	-	0.087	-	-	-	-	-	-	-		
4 / Initial Spares			-	-	1.245	-	-	0.558	-	-	0.175	-	-	-	-	-	-	-		
5 / Prior Year Funding			-	-	7.809	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Small Tactical Unmanned Aerial System			-	-	44.734	-	-	1.500	-	-	1.514	-	-	-	-	-	-	-		
Total			-	-	44.734	-	-	1.500	-	-	1.514	-	-	-	-	-	-	-		
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Small Tactical Unmanned Aerial System																				
1 / Puma All-Environment Capable Variant (AECV)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.456	40	18.257	
2 / Expendable Unmanned Aerial Systems (UAS) and Payloads			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.252	
3 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.452	
4 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.978	
5 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.809	
Subtotal: Small Tactical Unmanned Aerial System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.748	
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.748	

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 1160429BB, 1160403BB				
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A									
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	161.007	131.929	204.105	213.122	-	213.122	191.880	195.476	200.478	204.983	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	161.007	131.929	204.105	213.122	-	213.122	191.880	195.476	200.478	204.983	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	161.007	131.929	204.105	213.122	-	213.122	191.880	195.476	200.478	204.983	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)	13.165	10.753	15.288	12.915	-	12.915	3.005	3.012	3.401	3.469	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	24.035	24.444	24.960	-	24.960	25.353	25.889	26.436	27.102	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Precision Strike Package (PSP) for Special Operations Forces (SOF) funds the procurement and installation of the PSP onto various SOF platforms and training devices to provide a close air support, air interdiction and armed reconnaissance capability including sensors, communications systems, precision guided munition systems, and gun systems. The recapitalization of the AC-130H, AC-130W, and AC-130U aircraft will be accomplished by installing PSP kits onto MC-130J donor aircraft. The lease for the facility that performs this recapitalization is funded within the PSP P1 Line item. The PSP kit is modular, scalable, and platform agnostic.

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Precision Strike Package	P-5a		- / 161.007	- / 131.929	- / 204.105	- / 213.122	- / -	- / 213.122
P-40	Total Gross/Weapon System Cost			- / 161.007	- / 131.929	- / 204.105	- / 213.122	- / -	- / 213.122
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Precision Strike Package	P-5a		- / 191.880	- / 195.476	- / 200.478	- / 204.983	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 191.880	- / 195.476	- / 200.478	- / 204.983	Continuing	Continuing

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

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

Justification:

FY 2017 PROGRAM JUSTIFICATION: Procures four PSP kits (including the large caliber gun capability), initial spares, system integration and test, training systems, software integration, technical data, technical insertions, other government costs, and associated support equipment (includes installation hardware & special test equipment) for integration and test onto donor MC-130J aircraft.

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command											Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE							Item Number / Title [DODIC]: 1 / Precision Strike Package							
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)		161.007	131.929	204.105	213.122	-	213.122	191.880	195.476	200.478	204.983	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)		161.007	131.929	204.105	213.122	-	213.122	191.880	195.476	200.478	204.983	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)		161.007	131.929	204.105	213.122	-	213.122	191.880	195.476	200.478	204.983	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)		13.165	10.753	15.288	12.915	-	12.915	3.005	3.012	3.401	3.469	Continuing	Continuing					
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																		
Recurring Cost																		
PSP Kit ^(†)	20.593	4	82.370	24.035	2	48.070	24.444	4	97.776	25.556	4	102.222	-	-	-	25.556	4	102.222
Support Systems - System Integration Lab	-	-	2.667	-	-	6.883	-	-	7.312	-	-	6.498	-	-	-	-	-	6.498
Support Systems - Peculiar Support Equipment	-	-	3.234	-	-	5.100	-	-	5.468	-	-	4.378	-	-	-	-	-	4.378
Support Systems - Training Systems	-	-	-	-	-	4.300	-	-	4.500	-	-	6.916	-	-	-	-	-	6.916
Subsystem Integration and Test	-	-	26.286	-	-	10.600	-	-	12.800	-	-	33.552	-	-	-	-	-	33.552
Software Integration	-	-	8.852	-	-	9.500	-	-	9.662	-	-	10.569	-	-	-	-	-	10.569
Large Caliber Gun Retrofit	-	-	14.506	-	-	17.031	-	-	15.088	-	-	-	-	-	-	-	-	-
Technology Insertions - Aircraft Integration	-	-	3.326	-	-	-	-	-	4.010	-	-	4.348	-	-	-	-	-	4.348
Technology Insertions - Mission Kit	-	-	-	-	-	-	-	-	5.300	-	-	4.901	-	-	-	-	-	4.901
Technology Insertions - Weapons Integration	-	-	-	-	-	0.500	-	-	4.500	-	-	2.816	-	-	-	-	-	2.816
Technology Insertions - Deficiency Corrections	-	-	2.500	-	-	4.115	-	-	4.600	-	-	6.510	-	-	-	-	-	6.510

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command													Date: February 2016																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE								Item Number / Title [DODIC]: 1 / Precision Strike Package																		
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																														
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total														
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)												
Subtotal: Recurring Cost	-	-	143.741	-	-	106.099	-	-	171.016	-	-	182.710	-	-	-	-	-	182.710												
Non Recurring Cost																														
PSP Kit Initial Spares	-	-	12.301	-	-	7.578	-	-	11.988	-	-	12.915	-	-	-	-	-	12.915												
PSP Large Caliber Gun Kit Initial Spares	-	-	0.864	-	-	3.175	-	-	3.300	-	-	-	-	-	-	-	-	-												
Subtotal: Non Recurring Cost	-	-	13.165	-	-	10.753	-	-	15.288	-	-	12.915	-	-	-	-	-	12.915												
Subtotal: Hardware Cost	-	-	156.906	-	-	116.852	-	-	186.304	-	-	195.625	-	-	-	-	-	195.625												
Support Cost																														
Support Documents, Provisioning, and Technical Data	-	-	2.146	-	-	9.640	-	-	9.435	-	-	10.068	-	-	-	-	-	10.068												
Other Government Costs	-	-	1.955	-	-	5.437	-	-	8.366	-	-	7.429	-	-	-	-	-	7.429												
Subtotal: Support Cost	-	-	4.101	-	-	15.077	-	-	17.801	-	-	17.497	-	-	-	-	-	17.497												
Gross/Weapon System Cost	-	-	161.007	-	-	131.929	-	-	204.105	-	-	213.122	-	-	-	-	-	213.122												
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost														
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)												
Hardware Cost																														
Recurring Cost																														
PSP Kit ^(†)	25.653	4	102.612	25.889	4	103.555	26.436	4	105.745	27.102	4	108.406			Continuing			Continuing												
Support Systems - System Integration Lab	-	-	5.855	-	-	5.815	-	-	5.914	-	-	6.022			Continuing			Continuing												
Support Systems - Peculiar Support Equipment	-	-	0.150	-	-	0.153	-	-	0.156	-	-	0.231			Continuing			Continuing												
Support Systems - Training Systems	-	-	1.120	-	-	1.139	-	-	1.158	-	-	1.158			Continuing			Continuing												
Subsystem Integration and Test	-	-	33.889	-	-	34.226	-	-	34.569	-	-	34.914			Continuing			Continuing												
Software Integration	-	-	10.003	-	-	10.163	-	-	10.308	-	-	10.422			Continuing			Continuing												
Large Caliber Gun Retrofit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46.625													
Technology Insertions - Aircraft Integration	-	-	4.600	-	-	5.000	-	-	4.902	-	-	5.095			Continuing			Continuing												

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE									Item Number / Title [DODIC]: 1 / Precision Strike Package							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Technology Insertions - Mission Kit	-	-	9.040	-	-	11.476	-	-	12.980	-	-	13.856	Continuing			Continuing				
Technology Insertions - Weapons Integration	-	-	4.431	-	-	3.950	-	-	4.069	-	-	3.802	Continuing			Continuing				
Technology Insertions - Deficiency Corrections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.725			
<i>Subtotal: Recurring Cost</i>	-	-	171.700	-	-	175.477	-	-	179.801	-	-	183.906	Continuing			Continuing				
Non Recurring Cost																				
PSP Kit Initial Spares	-	-	3.005	-	-	3.012	-	-	3.401	-	-	3.474	Continuing			Continuing				
PSP Large Caliber Gun Kit Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.339			
<i>Subtotal: Non Recurring Cost</i>	-	-	3.005	-	-	3.012	-	-	3.401	-	-	3.474	Continuing			Continuing				
<i>Subtotal: Hardware Cost</i>	-	-	174.705	-	-	178.489	-	-	183.202	-	-	187.380	Continuing			Continuing				
Support Cost																				
Support Documents, Provisioning, and Technical Data	-	-	7.689	-	-	7.620	-	-	7.750	-	-	7.875	Continuing			Continuing				
Other Government Costs	-	-	9.486	-	-	9.367	-	-	9.526	-	-	9.728	Continuing			Continuing				
<i>Subtotal: Support Cost</i>	-	-	17.175	-	-	16.987	-	-	17.276	-	-	17.603	Continuing			Continuing				
Gross/Weapon System Cost	-	-	191.880	-	-	195.476	-	-	200.478	-	-	204.983	Continuing			Continuing				
Remarks:																				
(1) Subsystem Integration and Test includes post production verification tests, installation, post installation checkout and test.																				
(2) Technology Insertions include costs to maintain technology currency in computers, network, sensors, weapon systems, displays, and communication and data link systems.																				
(†) indicates the presence of a P-5a																				

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Exhibit P-5a, Procurement History and Planning: PB 2017 United States Special Operations Command								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE						Item Number / Title [DODIC]: 1 / Precision Strike Package			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PSP Kit		2015	VARIOUS / VARIOUS	Various	Various	Apr 2015	Jun 2016	2	24.035	Y		
PSP Kit		2016	VARIOUS / VARIOUS	Various	Various	Apr 2016	Jun 2017	4	24.444	Y		
PSP Kit		2017	VARIOUS / VARIOUS	Various	Various	Apr 2017	Jun 2018	4	25.556	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs					P-1 Line Item Number / Title: 2012C130J / AC/MC-130J							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 1160403BB				
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A										
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	138.461	73.947	53.368	73.548	-	73.548	172.372	167.341	155.828	117.463	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	138.461	73.947	53.368	73.548	-	73.548	172.372	167.341	155.828	117.463	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	138.461	73.947	53.368	73.548	-	73.548	172.372	167.341	155.828	117.463	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)	-	-	-	3.362	-	3.362	1.756	0.358	-	-	-	5.476
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: 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 AC-130W Stinger II, 8 AC-130H Spectre and 17 AC-130U Spooky aircraft. These platforms perform clandestine or low visibility, single, or multi-ship low-level missions intruding politically-sensitive or hostile territory. The platforms 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, air interdiction, and armed reconnaissance. 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. Designated MC-130J aircraft will be modified with kits required for Precision Strike Package (PSP) integration to achieve the AC-130J Gunship configuration. 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 drogues, situational awareness systems, navigation systems, mission processors, communication systems, beacons, electro-optical systems, low cost modifications, and associated modifications to training devices. Future upgrades include, but are not limited to, intelligence, surveillance, and reconnaissance systems and weapons to the AC/MC-130J fleet. The SOF-peculiar systems will be procured in increments, with non-recurring engineering as required for each baseline. SOF-unique aircrew training devices for the AC/MC-130J weapons systems are also included in this program. This program received a Congressional add in FY 2015.												

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Mission Training Preparation Systems (MTPS)			- / 7.996	- / 4.436	- / -	- / -	- / -	- / -
P-5	MC-130J			- / 46.451	- / 5.317	- / 16.291	- / 19.042	- / -	- / 19.042
P-3a	2 / AC/MC-130J (Inc 3 Retrofit) (System Upgrade)			- / 37.462	- / 35.607	- / 20.937	- / 39.084	- / -	- / 39.084
P-3a	4 / AC-130J (PSP Retrofit) (System Upgrade)			- / 46.552	- / 28.587	- / 16.140	- / 15.422	- / -	- / 15.422
P-40	Total Gross/Weapon System Cost			- / 138.461	- / 73.947	- / 53.368	- / 73.548	- / -	- / 73.548
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Mission Training Preparation Systems (MTPS)			- / 35.408	- / 2.972	- / 27.335	- / -	Continuing	Continuing
P-5	MC-130J			- / 88.288	- / 104.723	- / 78.612	- / 68.559	Continuing	Continuing
P-3a	2 / AC/MC-130J (Inc 3 Retrofit) (System Upgrade)			- / 31.894	- / 42.574	- / 32.466	- / 31.141	Continuing	Continuing
P-3a	4 / AC-130J (PSP Retrofit) (System Upgrade)			- / 16.782	- / 17.072	- / 17.415	- / 17.763	- / 166.420	- / 342.153
P-40	Total Gross/Weapon System Cost			- / 172.372	- / 167.341	- / 155.828	- / 117.463	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. FY 2017 PROGRAM JUSTIFICATION: Continues integration for SOF-unique modifications of AC/MC-130J aircraft, and spares. Procures eight and installs eight Increment 3 retrofit kits for AC-130J and MC-130J aircraft. Continues modification of training systems to Increment 3 configuration. Funds integration of four MC-130J aircraft modifications to the AC-130J configuration.

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Exhibit P-40a, Budget Item Justification For Aggregated Modification Items: PB 2017 United States Special Operations Command														Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1														P-1 Line Item Number / Title: 2012C130J / AC/MC-130J								
Item Number / Title	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
MTPS																						
1 / AC-130J Simulator Prime Mission Product			7.996	1	7.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2 / Simulator Block Upgrades			-	-	-	-	-	4.436	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: MTPS			-	-	7.996	-	-	4.436	-	-	-	-	-	-	-	-	-	-	-			
Total			-	-	7.996	-	-	4.436	-	-	-	-	-	-	-	-	-	-	-			
Item Number / Title	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
MTPS																						
1 / AC-130J Simulator Prime Mission Product			35.408	1	35.408	-	-	-	27.335	1	27.335	-	-	-	Continuing			Continuing				
2 / Simulator Block Upgrades			-	-	-	-	-	2.972	-	-	-	-	-	-	-	-	-	-	-	7.408		
Subtotal: MTPS			-	-	35.408	-	-	2.972	-	-	27.335	-	-	-	Continuing			Continuing				
Total			-	-	35.408	-	-	2.972	-	-	27.335	-	-	-	Continuing			Continuing				
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																						
Modification Information:																						
Item Number / Title		Models of Systems Affected					Modification Type															
MTPS																						
1 / AC-130J Simulator Prime Mission Product		A					1															
2 / Simulator Block Upgrades		A					1															

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command												Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J								Item Number / Title [DODIC]: - / MC-130J							
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:							
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total						
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)		46.451	5.317	16.291	19.042	-	19.042	88.288	104.723	78.612	68.559	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P-1) (\$ in Millions)		46.451	5.317	16.291	19.042	-	19.042	88.288	104.723	78.612	68.559	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		46.451	5.317	16.291	19.042	-	19.042	88.288	104.723	78.612	68.559	Continuing	Continuing						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	0.768	-	0.768	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
MC-130J Modifications	-	-	24.120	-	-	4.945	-	-	14.751	-	-	18.274	-	-	-	-	-	18.274	
Enhanced Situational Awareness for MC-130J	-	-	1.570	-	-	0.372	-	-	-	-	-	-	-	-	-	-	-	-	
Initial Spares	-	-	-	-	-	-	-	-	-	-	-	0.768	-	-	-	-	-	0.768	
AC/MC-130J RF Countermeasures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	<i>25.690</i>	-	-	<i>5.317</i>	-	-	<i>14.751</i>	-	-	<i>19.042</i>	-	-	-	-	-	<i>19.042</i>	
<i>Subtotal: Hardware Cost</i>	-	-	<i>25.690</i>	-	-	<i>5.317</i>	-	-	<i>14.751</i>	-	-	<i>19.042</i>	-	-	-	-	-	<i>19.042</i>	
Support Cost																			
MC-130J	-	-	-	-	-	-	-	-	1.540	-	-	-	-	-	-	-	-	-	
Prior Year	-	-	20.761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support Cost</i>	-	-	<i>20.761</i>	-	-	-	-	-	<i>1.540</i>	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	46.451	-	-	5.317	-	-	16.291	-	-	19.042	-	-	-	-	-	19.042	
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			

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Exhibit P-5, Cost Analysis: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J									Item Number / Title [DODIC]: - / MC-130J							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Recurring Cost																				
MC-130J Modifications	-	-	8.044	-	-	8.212	-	-	6.891	-	-	5.421	Continuing			Continuing				
Enhanced Situational Awareness for MC-130J	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.942		
Initial Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.768		
AC/MC-130J RF Countermeasures	-	-	80.244	-	-	96.511	-	-	71.721	-	-	63.138	Continuing			Continuing				
<i>Subtotal: Recurring Cost</i>	-	-	88.288	-	-	104.723	-	-	78.612	-	-	68.559	<i>Continuing</i>			<i>Continuing</i>				
<i>Subtotal: Hardware Cost</i>	-	-	88.288	-	-	104.723	-	-	78.612	-	-	68.559	<i>Continuing</i>			<i>Continuing</i>				
Support Cost																				
MC-130J	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.540		
Prior Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.761		
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.301		
Gross/Weapon System Cost	-	-	88.288	-	-	104.723	-	-	78.612	-	-	68.559	<i>Continuing</i>			<i>Continuing</i>				

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 2 / AC/MC-130J (Inc 3 Retrofit)			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	37.462	35.607	20.937	39.084	-	39.084	31.894	42.574	32.466	31.141	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	37.462	35.607	20.937	39.084	-	39.084	31.894	42.574	32.466	31.141	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	37.462	35.607	20.937	39.084	-	39.084	31.894	42.574	32.466	31.141	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	2.594	-	2.594	1.756	0.258	-	-	-	4.608
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 AC/MC-130J aircraft. Increment 3 retrofits will be installed by contractor field teams onto AC-130J and MC-130J aircraft.												
Development Status/Major Development Milestones												
Date	Title				Description							
Nov 2014	MS C				Milestone C							
Jun 2016	FRP				Full Rate Production							

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J										Modification Number / Title: 2 / AC/MC-130J (Inc 3 Retrofit)
Models of Systems Affected: MC-130J			Modification Type: System Upgrade						Related RDT&E PEs: 1160403BB, 1160429BB				
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160429BB	- / 26.105	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 26.105	
1160403BB	- / 5.412	- / 2.183	- / 6.118	- / 7.556	- / -	- / 7.556	- / 8.235	- / 12.605	- / 24.127	- / 53.408	- / -	- / 119.644	
Procurement													
Modification Item 1 of 1: AC/MC-130J Increment 3 Retrofit													
A Kits													
Non-Recurring													
Engineering	- / 15.269	- / 12.235	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 27.504	
Subtotal: Non-Recurring	- / 15.269	- / 12.235	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 27.504	
B Kits													
Recurring													
Production Kits	10 / 17.097	8 / 20.706	6 / 15.978	8 / 20.878	- / -	8 / 20.878	8 / 21.767	8 / 24.243	8 / 23.969	8 / 21.458	Continuing	Continuing	
Other Government Costs	- / 5.096	- / 2.666	- / 3.241	- / 3.129	- / -	- / 3.129	- / 3.129	- / 3.147	- / 2.754	- / 2.754	Continuing	Continuing	
Subtotal: Recurring	10 / 22.193	8 / 23.372	6 / 19.219	8 / 24.007	- / -	8 / 24.007	8 / 24.896	8 / 27.390	8 / 26.723	8 / 24.212	Continuing	Continuing	
Non-Recurring													
Installation	- / -	- / -	5 / 1.718	8 / 5.944	- / -	8 / 5.944	8 / 5.242	8 / 8.272	8 / 5.743	8 / 4.098	Continuing	Continuing	
Trainer Modification	- / -	- / -	- / -	- / 6.539	- / -	- / 6.539	- / -	- / 6.554	- / -	- / 2.831	Continuing	Continuing	
Initial Spares	- / -	- / -	- / -	- / 2.594	- / -	- / 2.594	- / 1.756	- / 0.358	- / -	- / -	- / -	- / 1.708	
Subtotal: Non-Recurring	- / -	- / -	5 / 1.718	8 / 15.077	- / -	8 / 15.077	8 / 6.998	8 / 15.184	8 / 5.743	8 / 6.929	Continuing	Continuing	
Subtotal: AC/MC-130J Increment 3 Retrofit	- / 37.462	- / 35.607	- / 20.937	- / 39.084	- / -	- / 39.084	- / 31.894	- / 42.574	- / 32.466	- / 31.141	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 37.462	- / 35.607	- / 20.937	- / 39.084	- / -	- / 39.084	- / 31.894	- / 42.574	- / 32.466	- / 31.141	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	37.462	35.607	20.937	39.084	-	39.084	31.894	42.574	32.466	31.141	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J				Modification Number / Title: 2 / AC/MC-130J (Inc 3 Retrofit)				
<i>Modification Item 1 of 1: AC/MC-130J Increment 3 Retrofit</i>										
Manufacturer Information										
Manufacturer Name: Lockheed Martin			Manufacturer Location: Marietta, GA							
Administrative Leadtime (<i>in Months</i>): 1			Production Leadtime (<i>in Months</i>): 24							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates	May 2015	Apr 2016	Apr 2017	Apr 2018	Apr 2019	Apr 2020	Apr 2021			
Delivery Dates	May 2017	Apr 2017	Apr 2018	Apr 2019	Apr 2020	Apr 2021	Apr 2022			
Installation Information										
Method of Implementation (Organic): TBD					Installation Quantity: 68					

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 4 / AC-130J (PSP Retrofit)			

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.552	28.587	16.140	15.422	-	15.422	16.782	17.072	17.415	17.763	166.420	342.153
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	46.552	28.587	16.140	15.422	-	15.422	16.782	17.072	17.415	17.763	166.420	342.153
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.552	28.587	16.140	15.422	-	15.422	16.782	17.072	17.415	17.763	166.420	342.153

(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 37 MC-130Js will be modified with the PSP to provide the AC-130J close air support, air interdiction and armed reconnaissance capability in accordance with the Capability Production Document for AC-130J. AC-130J CPD defines a 37 AC-130J aircraft program.

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J										Modification Number / Title: 4 / AC-130J (PSP Retrofit)
Models of Systems Affected: AC-130J			Modification Type: System Upgrade						Related RDT&E PEs: 1160429BB, 1160403BB				
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160429BB	- / 17.191	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.191
1160403BB	- / 7.744	- / 1.041	- / 0.575	- / 0.408	- / -	- / 0.408	- / 0.415	- / -	- / -	- / -	- / -	- / -	- / 10.183
Procurement													
Modification Item 1 of 1: AC-130J PSP Retrofit													
A Kits													
Recurring													
Aircraft Modifications	2 / 8.449	3 / 11.200	3 / 14.155	3 / 14.136	- / -	3 / 14.136	4 / 14.939	4 / 15.201	4 / 15.492	4 / 15.809	9 / 37.374	36 / 146.755	
Other Governmental Costs	- / 15.191	- / 3.678	- / 1.985	- / 1.286	- / -	- / 1.286	- / 1.843	- / 1.871	- / 1.923	- / 1.954	- / 14.979	- / 44.710	
Subtotal: Recurring	- / 23.640	- / 14.878	- / 16.140	- / 15.422	- / -	- / 15.422	- / 16.782	- / 17.072	- / 17.415	- / 17.763	- / 52.353	- / 191.465	
Non-Recurring													
Technology Refresh/Insertion	- / 1.698	- / 4.195	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 54.845	- / 60.738
System Integration Lab Kit	- / 9.662	- / 6.018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 27.872
Support Equipment	- / 11.552	- / 3.496	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 31.350
Subtotal: Non-Recurring	- / 22.912	- / 13.709	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 114.067
Subtotal: AC-130J PSP Retrofit	- / 46.552	- / 28.587	- / 16.140	- / 15.422	- / -	- / 15.422	- / 16.782	- / 17.072	- / 17.415	- / 17.763	- / 166.420	- / 342.153	
Subtotal: Procurement, All Modification Items	- / 46.552	- / 28.587	- / 16.140	- / 15.422	- / -	- / 15.422	- / 16.782	- / 17.072	- / 17.415	- / 17.763	- / 166.420	- / 342.153	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)	46.552	28.587	16.140	15.422	-	15.422	16.782	17.072	17.415	17.763	166.420	342.153	

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command						Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J				Modification Number / Title: 4 / AC-130J (PSP Retrofit)				
<i>Modification Item 1 of 1: AC-130J PSP Retrofit</i>										
Manufacturer Information										
Manufacturer Name: Lockheed Martin			Manufacturer Location: Lexington, KY							
Administrative Leadtime (<i>in Months</i>): 1			Production Leadtime (<i>in Months</i>): 10							
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021			
Contract Dates	Jan 2015	Jan 2016	Nov 2016	Nov 2017	Nov 2018	Nov 2019	Nov 2020			
Delivery Dates	Sep 2015	Nov 2016	Sep 2017	Sep 2018	Sep 2019	Sep 2020	Sep 2021			
Installation Information										
Method of Implementation (Organic): Modification Line					Installation Quantity: 37					

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A								Other Related Program Elements: 1160404BB, 1160403BB, 1160427BB	
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)		2,384.202	24.090	26.412	32.970	-	32.970	39.219	51.424	55.826	50.316	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)		2,384.202	24.090	26.412	32.970	-	32.970	39.219	51.424	55.826	50.316	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)		2,384.202	24.090	26.412	32.970	-	32.970	39.219	51.424	55.826	50.316	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (<i>\$ in Millions</i>)		8.338	-	0.323	-	-	-	-	3.648	3.881	3.980	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Description: The C-130 Modifications line item funds Special Operations Forces (SOF)-unique modifications to various SOF models of the C-130 aircraft and associated training systems. Program is comprised of modifications generated from mission performance deficiencies, logistics problems, and evaluation of emerging technologies. USSOCOM funds the procurement of SOF-peculiar systems such as electronic warfare and survivability, communication, situational awareness, terrain following radar, training, intelligence surveillance and reconnaissance, weapons integration, and low cost modifications into the SOF C-130 fleet.													

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A				Item MDAP/MAIS Code(s): N/A					
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	C-130 Modification			- / 2,371.264	- / 22.381	- / 14.533	- / 20.125	- / -	- / 20.125
P-3a	6 / EC-130J Commando Solo (Added Capability)			- / 12.938	- / 1.709	- / 11.879	- / 12.845	- / -	- / 12.845
P-40	Total Gross/Weapon System Cost			- / 2,384.202	- / 24.090	- / 26.412	- / 32.970	- / -	- / 32.970
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	C-130 Modification			- / 35.625	- / 51.424	- / 55.826	- / 50.316	Continuing	Continuing
P-3a	6 / EC-130J Commando Solo (Added Capability)			- / 3.594	- / -	- / -	- / -	- / -	- / 42.965
P-40	Total Gross/Weapon System Cost			- / 39.219	- / 51.424	- / 55.826	- / 50.316	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. C-130 Low Cost Modifications (LCM). Minor modifications to MC-130H/J, AC-130W/U/J and EC-130J aircraft SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Modifications include, but are not limited to: radar upgrades, avionics and display upgrades, sensor installations and upgrades, intelligence collection and dissemination capabilities, communication systems, mechanical and electrical modifications, and weapons integration. Current projects include but are not limited to AC-130U Global Positioning System (GPS) improvements, MC-130H GPS upgrade, MC-130H Joint Threat Warning System-Air Variant permanent installation, EC-130J Emergency Equipment Storage Bin installation, MC-130H lightweight armor, and MC-130J lightweight paratroop door armor installation.

FY 2017 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment.

2. Enhanced Situational Awareness (ESA). Provides C-130 SOF fleet with near-real time intelligence to include data fusion, threat detection, identification, and avoidance; electronic support measures for threat geo-location; and specific emitter identification.

FY 2017 PROGRAM JUSTIFICATION: Procures processing, communications, and display equipment for carry-on kits.

3. 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 SOF aircraft due to obsolescence issues. There are four computers on each AC-130U and two computers on each MC-130H. Production kit price includes installation. Modifications will be a field-level installation based on aircraft availability.

4. EC-130J Upgrade Modifications. This program funds the hardware and installation of SOF-unique portions of C-130J block cycle upgrades, airframe and aircraft infrastructure modifications.

FY 2017 PROGRAM JUSTIFICATION: Funds group A hardware upgrades for EC-130J aircraft.

5. Simulator Block Updates (SBUD). The C-130 Simulator Block Update (SBUD) program sustains legacy C-130 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. C-130 weapon systems possessing aircrew training devices include the AC-130J, AC-130U, AC-130W, EC-130J, MC-130H and MC-130J.

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160404BB, 1160403BB, 1160427BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
<p>FY 2017 PROGRAM JUSTIFICATION: The SBUD program continues to procure modifications to C-130 aircrew training devices to sustain or improve legacy training capabilities.</p> <p>6. EC-130J Commando Solo. Commando Solo supports combat operations by flying Military Information Support Operations (MISO) missions for the purpose of broadcasting radio and/or television signals deep into denied territory. This program funds the demodification of three legacy aircraft to make them SOF multi-mission capable and procurement of roll-on/roll-off Removable Airborne MISO Systems (RAMS).</p> <p>FY 2017 PROGRAM JUSTIFICATION: Procures three RAMS kits, aircraft de-modifications, data/training, and program management.</p> <p>7. C-130 Terrain Following Radar System. This program incorporates a Low Probability of Detection/Low Probability of Interception (LPD/LPI) Terrain Following/Terrain Avoidance (TF/TA) radar to provide a multi-mode low-level terrain following capability in low-light and most weather conditions on the MC-130J platform.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS								Aggregated Items Title: C-130 Modification						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / C-130 Low Cost Modifications (LCM)			-	-	62.748	-	-	5.777	-	-	3.974	-	-	4.089	-	-	-	4.089	
2 / Enhanced Situational Awareness			-	-	6.652	-	-	1.413	-	-	1.460	-	-	0.200	-	-	-	0.200	
3 / C-130 Avionics Modifications			-	-	12.668	-	-	6.407	-	-	-	-	-	-	-	-	-	-	
4 / EC-130J Upgrade Modification			-	-	3.861	-	-	-	-	-	-	-	-	3.263	-	-	-	3.263	
5 / Simulator Block Update (SBUD)			-	-	15.934	-	-	8.741	-	-	9.099	-	-	12.573	-	-	-	12.573	
7a / C-130 Terrain Following Radar System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7b / C-130 Terrain Following Radar System - Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7c / C-130 Terrain Following Radar System - Non-Recurring Engineering, Training and Program Support			-	-	-	-	-	0.043	-	-	-	-	-	-	-	-	-	-	
Subtotal: Modification			-	-	101.863	-	-	22.381	-	-	14.533	-	-	20.125	-	-	-	20.125	
Prior Year																			
1 / Prior Year Funding			-	-	2,261.278	-	-	-	-	-	-	-	-	-	-	-	-	-	
2 / Prior Year Initial Spares			-	-	8.123	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Prior Year			-	-	2,269.401	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	2,371.264	-	-	22.381	-	-	14.533	-	-	20.125	-	-	-	20.125	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost	
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Total Cost (\$ M)	
Modification																			
1 / C-130 Low Cost Modifications (LCM)			-	-	4.098	-	-	4.530	-	-	4.622	-	-	4.715	Continuing			Continuing	
2 / Enhanced Situational Awareness			-	-	0.204	-	-	-	-	-	-	-	-	-	-	-	-	9.929	
3 / C-130 Avionics Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.075	
4 / EC-130J Upgrade Modification			-	-	3.415	-	-	3.568	-	-	3.640	-	-	3.713	Continuing			Continuing	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS								Aggregated Items Title: C-130 Modification							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
5 / Simulator Block Update (SBUD)			-	-	13.908	-	-	13.326	-	-	13.564	-	-	13.888	Continuing			Continuing		
7a / C-130 Terrain Following Radar System			-	-	10.600	-	-	18.440	-	-	19.200	-	-	19.600	Continuing			Continuing		
7b / C-130 Terrain Following Radar System - Spares			-	-	-	-	-	3.648	-	-	3.881	-	-	3.980	Continuing			Continuing		
7c / C-130 Terrain Following Radar System - Non-Recurring Engineering, Training and Program Support			-	-	3.400	-	-	7.912	-	-	10.919	-	-	4.420	Continuing			Continuing		
Subtotal: Modification			-	-	35.625	-	-	51.424	-	-	55.826	-	-	50.316	Continuing			Continuing		
Prior Year																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,261.278
2 / Prior Year Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.123
Subtotal: Prior Year			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,269.401
Total			-	-	35.625	-	-	51.424	-	-	55.826	-	-	50.316	Continuing			Continuing		
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS						Modification Number / Title: 6 / EC-130J Commando Solo			
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	12.938	1.709	11.879	12.845	-	12.845	3.594	-	-	-	-	42.965
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	12.938	1.709	11.879	12.845	-	12.845	3.594	-	-	-	-	42.965
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	12.938	1.709	11.879	12.845	-	12.845	3.594	-	-	-	-	42.965
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	0.215	-	0.323	-	-	-	-	-	-	-	-	0.538
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: Commando Solo supports combat operations by flying Military Information Support Operations (MISO) missions for the purpose of broadcasting radio and/or television signals deep into denied territory. This program funds the demodification of three legacy aircraft to make them SOF multi-mission capable and procurement of roll-on/roll-off Removable Airborne MISO Systems (RAMS).												

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS						Modification Number / Title: 6 / EC-130J Commando Solo								
Models of Systems Affected: EC-130J			Modification Type: Added Capability						Related RDT&E PEs: 1160403BB								
Financial Plan	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)				
RDT&E PE #	1160403BB																
	- / -	- / 1.366	- / 2.375	- / -	- / -	- / -	- / -	- / -	- / 1.189	- / 1.213	- / 1.237	- / -	- / 7.380				
Procurement																	
Modification Item 1 of 1: EC-130J Commando Solo																	
B Kits																	
Recurring																	
RAMS Hardware	- / -	- / -	3 / 6.600	3 / 6.600	- / -	3 / 6.600	1 / 2.200	- / -	- / -	- / -	- / -	- / -	7 / 15.400				
Prior Year	- / 12.723	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.723				
Subtotal: Recurring	- / 12.723	- / -	3 / 6.600	3 / 6.600	- / -	3 / 6.600	1 / 2.200	- / -	- / -	- / -	- / -	- / -	7 / 28.123				
Non-Recurring																	
Non Recurring Engineering (NRE)	- / -	- / 1.490	- / 0.554	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.044				
EC-130J Demodification	- / -	- / -	- / 4.302	- / 5.907	- / -	- / 5.907	- / 1.319	- / -	- / -	- / -	- / -	- / -	- / 11.528				
Initial Spares	- / 0.215	- / -	- / 0.323	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.538				
Subtotal: Non-Recurring	- / 0.215	- / 1.490	- / 5.179	- / 5.907	- / -	- / 5.907	- / 1.319	- / -	- / -	- / -	- / -	- / -	- / 14.110				
Subtotal: EC-130J Commando Solo	- / 12.938	- / 1.490	3 / 11.779	3 / 12.507	- / -	3 / 12.507	1 / 3.519	- / -	- / -	- / -	- / -	- / -	7 / 42.233				
Subtotal: Procurement, All Modification Items	- / 12.938	- / 1.490	- / 11.779	- / 12.507	- / -	- / 12.507	- / 3.519	- / -	- / -	- / -	- / -	- / -	- / 42.233				
Support (All Modification Items)																	
Program Management	- / -	- / 0.219	- / 0.100	- / 0.100	- / -	- / 0.100	- / 0.075	- / -	- / -	- / -	- / -	- / -	- / 0.494				
Data/Training	- / -	- / -	- / -	- / 0.238	- / -	- / 0.238	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.238				
Subtotal: Support	- / -	- / 0.219	- / 0.100	- / 0.338	- / -	- / 0.338	- / 0.075	- / -	- / -	- / -	- / -	- / -	- / 0.732				
Installation																	
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -				
Total																	
Total Cost (Procurement + Support + Installation)	12.938	1.709	11.879	12.845	-	12.845	3.594	-	-	-	-	-	42.965				

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Exhibit P-3a, Individual Modification: PB 2017 United States Special Operations Command				Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS		Modification Number / Title: 6 / EC-130J Commando Solo			
<i>Modification Item 1 of 1: EC-130J Commando Solo</i>							
Manufacturer Information							
Manufacturer Name: John's Hopkins Applied Physics Laboratory		Manufacturer Location: Laurel, MD					
Administrative Leadtime (<i>in Months</i>): 2		Production Leadtime (<i>in Months</i>): 18					
Dates	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Contract Dates		Feb 2016	Feb 2017	Feb 2018			
Delivery Dates		Aug 2017	Aug 2018	Aug 2019			
Installation Information							
Method of Implementation (Organic): Field Implementation				Installation Quantity: 7			

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding										P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS			
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A							Other Related Program Elements: 1160483BB			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	27.499	25.408	29.021	37.098	-	37.098	91.032	54.299	7.820	7.977	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	27.499	25.408	29.021	37.098	-	37.098	91.032	54.299	7.820	7.977	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	27.499	25.408	29.021	37.098	-	37.098	91.032	54.299	7.820	7.977	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)	-	1.622	7.126	1.957	-	1.957	12.815	2.800	0.100	0.100	Continuing	Continuing	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:													
The Underwater Systems line item procures dry and wet combat submersibles, modifications, and field changes to the Dry Deck Shelter (DDS), and various systems and components for Special Operations Forces (SOF) Combat Diving. Acquisition procurement programs of record that will continue are the Shallow Water Combat Submersible (SWCS) program and modifications to the current DDS. SWCS is the next generation free-flooding combat submersible that transports SOF personnel and their combat equipment in hostile waters for a variety of missions. SOF units require specialized underwater systems that improve their warfighting capability and survivability in harsh operating environments. The Dry Combat Submersibles (DCS) will provide the capability to insert and extract SOF and/or payloads into denied areas from strategic distances. The program is structured to minimize technical, cost, and schedule risks by leveraging commercial technologies, procedures, and classing methods to achieve an affordable DCS. Other examples of underwater systems and maritime equipment include, but may not be limited to, underwater navigation, diving equipment, and underwater propulsion systems. SOF Combat Diving systems support the unique requirements impacting fully equipped operators while conducting underwater, real-world missions.													
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.													

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding			2010US / UNDERWATER SYSTEMS						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A			Other Related Program Elements: 1160483BB			
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A						
Exhibits Schedule			Prior Years		FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-40a	Category - Underwater Systems / 1. Dry Deck Shelter (DDS)			- / 14.977	- / 5.352	- / 1.949	- / 2.255	- / -	- / 2.255
P-40a	Category - Underwater Systems / 2. Shallow Water Combat Submersible (SWCS)			- / 7.533	- / 20.056	- / 27.072	- / 33.691	- / -	- / 33.691
P-40a	Category - Underwater Systems / 3. Dry Combat Submersibles (DCS)			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Underwater Systems / 4. SOF Combat Diving			- / -	- / -	- / -	- / 1.152	- / -	- / 1.152
P-40a	Category - Underwater Systems / 5. Prior Years			- / 4.989	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 27.499	- / 25.408	- / 29.021	- / 37.098	- / -	- / 37.098
Exhibits Schedule			FY 2018		FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-40a	Category - Underwater Systems / 1. Dry Deck Shelter (DDS)			- / 2.299	- / 6.546	- / 7.336	- / 7.483	Continuing	Continuing
P-40a	Category - Underwater Systems / 2. Shallow Water Combat Submersible (SWCS)			- / 43.152	- / -	- / -	- / -	- / -	- / 131.504
P-40a	Category - Underwater Systems / 3. Dry Combat Submersibles (DCS)			- / 44.977	- / 47.288	- / -	- / -	- / -	- / 92.265
P-40a	Category - Underwater Systems / 4. SOF Combat Diving			- / 0.604	- / 0.465	- / 0.484	- / 0.494	Continuing	Continuing
P-40a	Category - Underwater Systems / 5. Prior Years			- / -	- / -	- / -	- / -	- / -	- / 4.989
P-40	Total Gross/Weapon System Cost			- / 91.032	- / 54.299	- / 7.820	- / 7.977	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

1. DDS. The DDS is a certified diving system that attaches to modified host submarines. Program provides certification, field changes, and modifications for the DDS.

FY 2017 PROGRAM JUSTIFICATION: Procures minor modification efforts and field changes to the current class of six DDSs that are in service with the U.S. Navy. Funding continues engineering design, fabrication, assembly, acceptance, and testing for field change kits. Includes changes for relocation of equipment inside the DDS hangar to accommodate SWCS, also includes field changes for items such as camera replacements, gauge replacements, mechanical quieting, lighting upgrades, and other general field changes to support deficiency resolution.

2. SWCS. The SWCS is the replacement for the SEAL Delivery Vehicle. SWCS is the next generation free-flooding combat submersible that transports SOF personnel and their combat equipment in hostile waters for a variety of missions. Procurement funds the replacement system and provides government furnished equipment (GFE) such as satellite communications antennas, batteries, docking sonar and radios. The FY 2017 funding request was reduced by \$4.500 million to account for the availability of prior year execution balances.

FY 2017 PROGRAM JUSTIFICATION: Purchases two SWCS vehicles, GFE (batteries and trailers), detachment deployment packages, and initial spares.

3. DCS. The DCS provides SOF with a dry diver lock-in and lock-out capability, that transports personnel and their combat equipment in hostile waters for a variety of missions.

4. SOF Combat Diving. This program provides for procurement and transition of SOF peculiar diving technologies for the SOF combat diver while conducting underwater, real-world missions.

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding		P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
FY 2017 PROGRAM JUSTIFICATION: Procures 29 systems to include Underwater Breathing Apparatuses, diver propulsion equipment, communications equipment, navigation systems, various life support systems supporting diver thermal efforts, and initial spares.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2						P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS								Aggregated Items Title: Underwater Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Dry Deck Shelter (DDS)																				
1 / Minor Modifications/Field Changes			-	-	14.977	-	-	5.352	-	-	1.949	-	-	2.255	-	-	-	-	-	2.255
<i>Subtotal: 1. Dry Deck Shelter (DDS)</i>			-	-	14.977	-	-	5.352	-	-	1.949	-	-	2.255	-	-	-	-	-	2.255
2. Shallow Water Combat Submersible (SWCS)																				
1 / Low Rate Initial Production			-	-	-	15.100	1	15.100	15.100	1	15.100	-	-	-	-	-	-	-	-	-
2 / Craft System			-	-	-	-	-	-	-	-	-	15.100	2	30.200	-	-	-	15.100	2	30.200
3 / Government Furnished Equipment & Detachment Deployment Packages			-	-	7.533	-	-	3.334	-	-	4.896	-	-	1.834	-	-	-	-	-	1.834
4 / Initial Spares			-	-	-	-	-	1.622	-	-	7.076	-	-	1.657	-	-	-	-	-	1.657
<i>Subtotal: 2. Shallow Water Combat Submersible (SWCS)</i>			-	-	7.533	-	-	20.056	-	-	27.072	-	-	33.691	-	-	-	-	-	33.691
3. Dry Combat Submersibles (DCS)																				
1 / Craft Systems & Minor Modifications			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3. Dry Combat Submersibles (DCS)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. SOF Combat Diving																				
1 / SOF Combat Diving Systems			-	-	-	-	-	-	-	-	-	0.038	29	1.102	-	-	-	0.038	29	1.102
2 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	0.050
<i>Subtotal: 4. SOF Combat Diving</i>			-	-	-	-	-	-	-	-	-	-	-	1.152	-	-	-	-	-	1.152
5. Prior Years																				
1 / Prior Years			-	-	4.989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 5. Prior Years</i>			-	-	4.989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	27.499	-	-	25.408	-	-	29.021	-	-	37.098	-	-	-	-	-	37.098
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Dry Deck Shelter (DDS)																				
1 / Minor Modifications/Field Changes			-	-	2.299	-	-	6.546	-	-	7.336	-	-	7.483	Continuing			Continuing		
<i>Subtotal: 1. Dry Deck Shelter (DDS)</i>			-	-	2.299	-	-	6.546	-	-	7.336	-	-	7.483	Continuing			Continuing		
2. Shallow Water Combat Submersible (SWCS)																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2						P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS								Aggregated Items Title: Underwater Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 / Low Rate Initial Production			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.100	2	30.200
2 / Craft System			14.384	3	43.152	-	-	-	-	-	-	-	-	-	-	-	-	14.670	5	73.352
3 / Government Furnished Equipment & Detachment Deployment Packages			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.597
4 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.355
Subtotal: 2. Shallow Water Combat Submersible (SWCS)			-	-	43.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131.504
3. Dry Combat Submersibles (DCS)																				
1 / Craft Systems & Minor Modifications			42.552	1	42.552	44.588	1	44.588	-	-	-	-	-	-	-	-	-	43.570	2	87.140
2 / Initial Spares			-	-	2.425	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	5.125
Subtotal: 3. Dry Combat Submersibles (DCS)			-	-	44.977	-	-	47.288	-	-	-	-	-	-	-	-	-	-	-	92.265
4. SOF Combat Diving																				
1 / SOF Combat Diving Systems			0.038	15	0.570	0.038	12	0.456	0.038	10	0.380	0.070	7	0.490	Continuing			Continuing		
2 / Initial Spares			-	-	0.034	-	-	0.009	-	-	0.104	-	-	0.004	Continuing			Continuing		
Subtotal: 4. SOF Combat Diving			-	-	0.604	-	-	0.465	-	-	0.484	-	-	0.494	Continuing			Continuing		
5. Prior Years																				
1 / Prior Years			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.989
Subtotal: 5. Prior Years			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.989
Total			-	-	91.032	-	-	54.299	-	-	7.820	-	-	7.977	Continuing			Continuing		

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs										P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						Other Related Program Elements: 1160431BB, 1160481BB			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	163.984	169.737	210.033	105.267	52.504	157.771	112.821	124.858	134.615	144.476	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	163.984	169.737	210.033	105.267	52.504	157.771	112.821	124.858	134.615	144.476	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	163.984	169.737	210.033	105.267	52.504	157.771	112.821	124.858	134.615	144.476	Continuing	Continuing	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: This line item funds ordnance items, munitions, small caliber, medium caliber, and large caliber ammunition, demolitions, pyrotechnics, explosive initiation devices, underwater munitions, grenades, foreign weapons and ammunition, air delivered munitions, precision guided munitions, shoulder fired munitions and rockets for Special Operations Forces (SOF). Ammunition provided will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities.													

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command								Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:					
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs				0203ORDN / ORDNANCE ITEMS <\$5M					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: 1160431BB, 1160481BB		
Line Item MDAP/MAIS Code: N/A				Item MDAP/MAIS Code(s): N/A					
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	ORDNANCE ITEMS <\$5M			- / 163.984	- / 169.737	- / 210.033	- / 105.267	- / 52.504	- / 157.771
P-40	Total Gross/Weapon System Cost			- / 163.984	- / 169.737	- / 210.033	- / 105.267	- / 52.504	- / 157.771
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	ORDNANCE ITEMS <\$5M			- / 112.821	- / 124.858	- / 134.615	- / 144.476	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 112.821	- / 124.858	- / 134.615	- / 144.476	Continuing	Continuing
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification:									
1. Air Delivered Munitions. Program provides AC-130 gunship munitions to include several tactical and training configurations of the 105mm, 40mm, 30mm, 25mm and fuzes, including the associated safety certification, Insensitive Munitions (IM) qualification, production engineering and transportation. This program received Overseas Contingency Operations (OCO) funding in FY 2016.									
FY 2017 PROGRAM JUSTIFICATION: Procures and qualifies air delivered ammunition to meet mission requirements required to maintain AC-130 Gunship crew mission-related readiness skills and provides combat mission support. Procures several tactical and training configurations of 105mm, 25mm, and 30mm ammunition and fuzes. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.									
2. Small Caliber Bullets. Provides barrel launched munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of U.S. and non-standard foreign munitions, weapons and related equipment, in calibers of 4.6mm, 5.45mm, 5.56mm, 7.62mm, .300 WinMag, .338 Lapua, 9mm, .357, .380, .40, .44, .45, .50, 12.7mm, 14.7mm, 12 gauge, 25mm, 40mm, 60mm, 64mm, 66mm, 81mm, 84mm, 105mm, 4.2", 107mm, 120mm, 155mm, rocket propelled grenades and other calibers as required.									
FY 2017 PROGRAM JUSTIFICATION: Funding procures the following munitions: Rifle, Sniper Rifle, and Machine Gun (all types of 5.56mm, 7.62mm, 40mm, .300 WM and .50 Caliber); Replenishes munitions expended in real-world events and training. Procures various types of Non-Standard foreign ammunition. Actual quantities vary depending on training requirements.									
3. Demolition, Breaching and Pyrotechnics. Provides Demolition, Breaching and Pyrotechnics munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of munitions and related equipment of explosively formed penetrators, conical shape charges, linear shaped charges, diversionary devices, demolition hand grenades, breaching devices, explosives, firing devices, underwater munitions, flares, signaling devices, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges and other munitions as required.									
FY 2017 PROGRAM JUSTIFICATION: Procures grenades (offensive/ smoke), training devices, a variety of demolition materiel consisting of explosives, firing devices, and accessories. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.									
4. Shoulder Fired Munitions and Rockets. Provides shoulder fired munitions, launchers, and rockets including the associated safety certification, IM qualification, production engineering and transportation. Provides tactical and training configurations of munitions and related equipment providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, fire from enclosure, anti-personnel, smoke obscuration, visible and infrared illumination, as well as sub-caliber training devices with back blast simulation. These systems give SOF extended range fires to operate where no artillery, mortar, or armor support is available.									

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs		P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160481BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
FY2017 PROGRAM JUSTIFICATION: Procures M3 Multi-Purpose Anti-Armor/Anti-Personnel Weapons System shoulder fired munitions, launchers, and 2.75" rockets. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.		
5. Stand-Off Precision Guided Munitions (SOPGM). Provides Precision Guided Munitions including the associated safety certification, IM qualification, production engineering, transportation, and provides for the integration of service-common and SOF-unique SOPGM munitions onto SOF platforms to support armed over-watch capability on the battlefield. This program received OCO funding in FY 2015 and FY 2016. This program is a DOD high interest item.		
FY 2017 PROGRAM JUSTIFICATION: Procures 178 SOPGMs.		
FY 2017 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures 652 SOPGMs.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3					P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M									Aggregated Items Title: ORDNANCE ITEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)			
Air Delivered Munitions																				
1 / 105MM			498.00	30,355	15.117	500.00	16,252	8.126	513.23	16,400	8.417	655.52	30,174	19.780	-	-	-	655.52	30,174	19.780
2 / 105MM - OCO			-	-	-	-	-	-	513.25	20,982	10.769	-	-	-	-	-	-	-	-	
3 / 25MM			47.79	69,889	3.340	50.00	59,440	2.972	51.21	62,600	3.206	52.38	87,820	4.600	-	-	-	52.38	87,820	4.600
4 / 40MM			-	-	0.000	255.41	83,481	21.322	-	-	-	-	-	-	-	-	-	-	-	
5 / 30MM			52.59	463,339	24.367	54.18	32,262	1.748	54.39	517,000	28.123	55.12	72,569	4.000	-	-	-	55.12	72,569	4.000
Subtotal: Air Delivered Munitions			-	-	42.824	-	-	34.168	-	-	50.515	-	-	28.380	-	-	-	-	28.380	
Small Caliber Bullets																				
1 / 40MM			33.82	45,000	1.522	34.10	30,499	1.040	35.19	37,000	1.302	128.09	13,068	1.674	-	-	-	128.09	13,068	1.674
2 / Shotgun Ammo			2.53	46,000	0.116	2.36	21,960	0.052	2.62	37,000	0.097	-	-	-	-	-	-	-	-	
3 / Handgun Ammo			0.46	67,000	0.031	0.44	27,083	0.012	0.50	48,000	0.024	-	-	-	-	-	-	-	-	
4 / Rifle Ammo			1.70	11,372,353	19.333	1.56	5,881,176	9.202	1.71	10,094,000	17.293	1.67	8,636,526	14.423	-	-	-	1.67	8,636,526	14.423
5 / Machine-Gun Ammo			2.34	9,544,017	22.333	2.22	4,806,639	10.662	2.46	8,330,000	20.501	2.29	8,800,000	20.144	-	-	-	2.29	8,800,000	20.144
6 / Foreign Ammo			1.16	5,000,000	5.800	1.09	2,483,898	2.698	1.21	4,211,000	5.098	1.14	4,500,000	5.143	-	-	-	1.14	4,500,000	5.143
Subtotal: Small Caliber Bullets			-	-	49.135	-	-	23.666	-	-	44.315	-	-	41.384	-	-	-	-	41.384	
Demolition, Breaching and Pyrotechnics																				
1 / Grenade Offensive / Smoke (All Types)			232.76	28,939	6.736	210.34	19,592	4.121	278.66	27,000	7.524	277.90	21,845	6.071	-	-	-	277.90	21,845	6.071
2 / Training Devices			200.00	2,245	0.449	212.90	362	0.077	217.20	2,325	0.505	221.51	2,324	0.515	-	-	-	221.51	2,324	0.515
3 / Explosives, Firing Devices, and Accessories			26.80	11,156	0.299	28.30	21,979	0.622	28.80	10,000	0.288	29.30	10,921	0.320	-	-	-	29.30	10,921	0.320
Subtotal: Demolition, Breaching and Pyrotechnics			-	-	7.484	-	-	4.820	-	-	8.317	-	-	6.906	-	-	-	-	6.906	
Shoulder Fired Munitions and Rockets																				
1 / M72 LAW			-	-	0.000	3,912.82	1,950	7.630	-	-	-	-	-	-	-	-	-	-	-	
2 / M3 MAAWS			1,747.78	4,500	7.865	1,550.23	5,413	8.391	1,591.07	9,300	14.797	1,702.04	5,719	9.734	-	-	-	1,702.04	5,719	9.734
3 / 2.75" Rockets			-	-	-	1,585.00	10,218	16.196	1,679.67	3,000	5.039	1,727.65	1,700	2.937	-	-	-	1,727.65	1,700	2.937
Subtotal: Shoulder Fired Munitions and Rockets			-	-	7.865	-	-	32.217	-	-	19.836	-	-	12.671	-	-	-	-	12.671	
Stand-Off Precision Guided Munitions (SOPGM)																				
1 / SOPGM			94,117.13	572	53.835	89,654.97	513	45.993	110,070.42	568	62.520	89,471.91	178	15.926	-	-	-	89,471.91	178	15.926
2 / SOPGM OCO			123,521.74	23	2.841	86,966.87	332	28.873	110,000.00	223	24.530	-	-	-	80,527.61	652	52.504	80,527.61	652	52.504
Subtotal: Stand-Off Precision Guided Munitions (SOPGM)			-	-	56.676	-	-	74.866	-	-	87.050	-	-	15.926	-	-	52.504	-	68.430	
Total			-	-	163.984	-	-	169.737	-	-	210.033	-	-	105.267	-	-	52.504	-	157.771	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3					P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M								Aggregated Items Title: ORDNANCE ITEMS <\$5M							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			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)			
Air Delivered Munitions																				
1 / 105MM			668.63	30,791	20.588	682.00	34,266	23.370	695.64	34,417	23.942	697.64	39,169	27.326	Continuing		Continuing			
2 / 105MM - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	513.25	20,982	10.769		
3 / 25MM			64.03	46,853	3.000	65.00	67,077	4.360	66.26	67,612	4.480	67.52	68,868	4.650	Continuing		Continuing			
4 / 40MM			-	-	-	-	-	-	-	-	-	-	-	-	-	255.41	83,481	21.322		
5 / 30MM			56.09	71,314	4.000	57.14	42,002	2.400	58.25	92,704	5.400	59.36	92,655	5.500	Continuing		Continuing			
Subtotal: Air Delivered Munitions			-	-	27.588	-	-	30.130	-	-	33.822	-	-	37.476	Continuing		Continuing			
Small Caliber Bullets																				
1 / 40MM			45.81	9,495	0.435	46.69	9,273	0.433	99.13	38,464	3.813	-	-	-	Continuing		Continuing			
2 / Shotgun Ammo			-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
3 / Handgun Ammo			0.48	500,000	0.238	0.82	712,000	0.583	0.35	200,000	0.069	-	-	-	Continuing		Continuing			
4 / Rifle Ammo			1.44	8,566,100	12.309	1.58	8,522,260	13.476	1.68	8,522,260	14.287	1.70	9,124,705	15.513	Continuing		Continuing			
5 / Machine-Gun Ammo			2.29	8,700,000	19.951	2.32	8,700,000	20.155	2.32	8,700,000	20.161	2.35	11,551,060	27.145	Continuing		Continuing			
6 / Foreign Ammo			1.05	4,500,000	4.718	1.10	4,500,000	4.965	1.29	5,000,000	6.428	1.36	5,240,441	7.126	Continuing		Continuing			
Subtotal: Small Caliber Bullets			-	-	37.651	-	-	39.612	-	-	44.758	-	-	49.784	Continuing		Continuing			
Demolition, Breaching and Pyrotechnics																				
1 / Grenade Offense / Smoke (All Types)			261.15	25,858	6.753	310.53	25,842	8.025	312.84	25,875	8.095	315.15	26,492	8.349	Continuing		Continuing			
2 / Training Devices			203.44	2,305	0.469	242.15	2,304	0.558	267.96	2,328	0.624	293.77	2,229	0.655	Continuing		Continuing			
3 / Explosives, Firing Devices, and Accessories			26.90	10,706	0.288	32.00	10,656	0.341	31.67	12,156	0.385	29.30	9,590	0.281	Continuing		Continuing			
Subtotal: Demolition, Breaching and Pyrotechnics			-	-	7.510	-	-	8.924	-	-	9.103	-	-	9.285	Continuing		Continuing			
Shoulder Fired Munitions and Rockets																				
1 / M72 LAW			-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,912.82	1,950	7.630	
2 / M3 MAAWS			1,730.95	6,829	11.821	1,942.03	4,491	8.722	1,973.45	4,437	8.756	2,004.47	4,476	8.972	Continuing		Continuing			
3 / 2.75" Rockets			1,525.67	2,208	3.369	1,809.91	1,373	2.485	1,844.67	1,352	2.494	1,884.67	1,356	2.556	Continuing		Continuing			
Subtotal: Shoulder Fired Munitions and Rockets			-	-	15.190	-	-	11.207	-	-	11.250	-	-	11.528	Continuing		Continuing			
Stand-Off Precision Guided Munitions (SOPGM)																				
1 / SOPGM			89,826.71	277	24.882	89,705.13	390	34.985	89,653.27	398	35.682	89,883.95	405	36.403	Continuing		Continuing			
2 / SOPGM OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	88,413.01	1,230	108.748		
Subtotal: Stand-Off Precision Guided Munitions (SOPGM)			-	-	24.882	-	-	34.985	-	-	35.682	-	-	36.403	Continuing		Continuing			
Total			-	-	112.821	-	-	124.858	-	-	134.615	-	-	144.476	Continuing		Continuing			

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3	P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M	Aggregated Items Title: ORDNANCE ITEMS <\$5M

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs					P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 1160405BB					Other Related Program Elements: 1160405BB				
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A										
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,339.614	86.837	93.009	79.963	22.000	101.963	82.054	73.445	82.989	92.509	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,339.614	86.837	93.009	79.963	22.000	101.963	82.054	73.445	82.989	92.509	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,339.614	86.837	93.009	79.963	22.000	101.963	82.054	73.445	82.989	92.509	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)	19.274	2.346	1.924	1.847	-	1.847	1.785	1.345	1.372	1.399	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
This P-1 line item is part of the Military Intelligence Program. This 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/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA); Tactical Local Area Network (TACLAN); Hostile Forces-Tagging, Tracking, and Locating (HF-TTL); Medium Altitude Intelligence Surveillance and Reconnaissance (ISR); Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES); Sensitive Site Exploitation (SSE), Integrated Survey Program (ISP); and Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP).												
U.S. Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I programs are comprised of an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this architecture employ the latest standards and technology by transitioning from separate systems to full integration with the SOF Information Environment (SIE). The SIE allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this line item will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).												

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command								Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:					
0300D: Procurement, Defense-Wide / BA 02: 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: 1160405BB		
Line Item MDAP/MAIS Code: N/A				Item MDAP/MAIS Code(s): N/A					
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Intelligence Systems			- / 1,339.614	- / 86.837	- / 93.009	- / 79.963	- / 22.000	- / 101.963
P-40	Total Gross/Weapon System Cost			- / 1,339.614	- / 86.837	- / 93.009	- / 79.963	- / 22.000	- / 101.963
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Intelligence Systems			- / 82.054	- / 73.445	- / 82.989	- / 92.509	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 82.054	- / 73.445	- / 82.989	- / 92.509	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
OPERATIONAL ELEMENT (TEAM)

1. JTWS. This program is an evolutionary acquisition program effort. JTWS System of Systems (SoS) is principally a Signals Intelligence (SIGINT) system; however, it can be used under Electronic Warfare and/or Cyber authorities if required. The JTWS SoS enables the SOF Cryptologic Operator (SCO) to collect, process, locate and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, cross-cueing, and threat avoidance information directly to the SOF Commanders. The JTWS SoS is assembled in four variants (level 1): Ground SIGINT Kit (GSK) variant, Maritime variant, Air variant (AVS) and Unmanned Air System (UAS) variant. Each kit is further subdivided into a functional layer: (level 2): Communications Intelligence, Electronic Intelligence, and Precision Geo-location (PGL) kits and an implementation layer (level 3) designed around the SCO mission environment and SOF platform specific requirements. The contracting strategy uses a mixture of IDIQ for COTS procurement contracts and new development only when necessary.

FY 2017 PROGRAM JUSTIFICATION: Funds the capital equipment replacement program (CERP) of 16 GSK kit variants, CERP of 7 AVS variants, CERP of Team Transportable variant equipment, 4 PGL ground system kits, CERP of 5 PGL ground systems kits, 4 PGL Air kits, 3 Unmanned Aerial Collection Systems, 3 Maritime variants, initial training and spares.

2. TVS/RSTA. This program provides SOF with critical Special Reconnaissance equipment that directly supports the planning and execution of SOF missions. This capability allows the SOF warfighter to meet SOF SR mission requirements to find, fix, finish, exploit, analyze, and disseminate information of adversary's movement, construct, identification, location; and associated things and activities. Tactical Video System (TVS)/Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) provides Global Combatant Commanders (GCCs) and SOF operators with an immediate capability to visually and electronically acquire people, things, and activities and provides actionable intelligence for SOF planners and Commanders. The TVS/RSTA program consists of a Family of Systems (FoS) that employs an evolutionary acquisition strategy for Evolving Technology Insertion (ETI), supplemented with commodity procurement. The technology insertion modifications enhance the performance of specific kits; these ETI modifications vary in both cost and quantity. The program FoS consists of interoperable equipment to capture and transfer near-real-time ground-based, tactical day/night/reduced visibility, imagery, video, and electronic proximity and movement sensing, all capable of dissemination through SOF organic, global C4I, and commercial communications infrastructures. Kits are type designated as RSTA or TVS Mission Kits. RSTA kits are operationally configured as Sensor Kits; Tactical Reconnaissance (RECCE) Kit; Remote Observation Post (ROP); and, Unattended Ground Sensors/Unattended Maritime Sensors (UGS/UMS). There is a single baseline TVS kit.

FY 2017 PROGRAM JUSTIFICATION: Procures 80 Reconnaissance, Surveillance, and Target Acquisition (RSTA) Kits (35 Sensor Kits & 45 Tactical Reconnaissance Kits).

3. TACLAN. This 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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS		
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB		
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A			
Joint Special Operations Task Force 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.				
FY 2017 PROGRAM JUSTIFICATION: Procures CERP of nine TACLAN suites and ancillary equipment.				
4. HF-TTL. This program provides SOF with critical tools to enhance situational awareness for the planning and execution of SOF missions. This capability allows 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 GCCs and SOF operators with an immediate capability to tag, track, and locate people, things and activities. The HF-TTL program provides actionable intelligence for SOF planners. The Mission Sets are comprised of a mix of different classes of tags and their associated detection, interrogation, viewing, tracking, and communications systems that are fielded annually to each SOF Component and Theater Special Operations Command (TSOC) based upon dynamic and emergent SOF operational requirements. This program received Overseas Contingency Operations funding in FY 2015.				
FY 2017 PROGRAM JUSTIFICATION: Procures 16 mission sets.				
5. Medium Altitude ISR. This is a new start. This program procures Medium Altitude Manned ISR Aircraft to meet critical ISR needs in support of Overseas Contingency Operations (OCO).				
FY 2017 OCO PROGRAM JUSTIFICATION: Procures two mission-ready Medium Altitude Manned ISR Aircraft and four Sensors.				
ABOVE OPERATIONAL ELEMENT (GARRISON)				
6. SOCRATES. This program is the SOF extension of the Joint Worldwide Intelligence Communications System network and is used to develop, acquire and support garrison automated intelligence system requirements for SOF organizations worldwide. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide-range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The system ensures intelligence support to mission planning and the intelligence preparation of the battle space by connecting numerous data repositories while maintaining information assurance. The system supports Headquarters USSOCOM, its component commands, TSOC and forward based SOF units. 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.				
FY 2017 PROGRAM JUSTIFICATION: Procures evolutionary technology insertions.				
7. SSE. This program provides the capability to exploit personnel, documents, electronic data, material, and forensic evidence on sensitive sites/objectives. Biometrics allows collection and transmission of unique, measurable biometric signatures from personnel, including live/latent fingerprints, iris patterns, and facial features. It also provides a means to verify against and enroll subjects into the DOD authoritative database, and to query that database to support hold or release decisions. Forensic kits enable on-objective linking of events to specific persons through chemical analysis, latent fingerprints, cell phones and computer data analysis, and DNA collection. Exploitation Analysis Centers (EACs) provide theater-level forensic laboratory capabilities for more in-depth exploitation of captured evidence.				
FY 2017 PROGRAM JUSTIFICATION: Procures 220 forensic exploitation kits and 2 Forensic Exploitation Analysis Center equipment.				
8. ISP. This program collects and produces current, detailed, tactical planning data to support military operations to counter threats against US citizens, interests, and property located both domestic and overseas. ISP products are specifically tailored packages that provide operational information as well as intelligence data for use by DOD and the U.S. Department of State to support operational planners for counter-terrorism operations, evacuations, and other rescue missions.				
FY 2017 PROGRAM JUSTIFICATION: Procures evolutionary technology insertions.				

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
9. SOFREP. This program serves as the intelligence focal point for production of SOF enhanced Geospatial Intelligence (GEOINT) (maps, imagery, and terrain data) and 3D scene visualization database. SOFREP gathers, processes, exploits, disseminates and manages classified high resolution 3D databases and GEOINT data in support of SOF training, mission rehearsal and execution systems. The program builds the SOF common geospatial environment and facilitates access to authoritative source data to enable the rapid discovery, retrieval, and reuse of GEOINT data across SOF mission planning, operations, intelligence and modeling and simulation. SOFREP is a NGA-certified co-producer in support of time-sensitive SOF-specific requirements.		
FY 2017 PROGRAM JUSTIFICATION: Procures evolutionary technology insertions.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO					
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
1. Joint Threat Warning System																				
1 / Ground SIGINT Kit (GSK) Variant - Capital Equipment Replacement Program (CERP)			0.469	125	58.624	0.507	22	11.144	0.659	17	11.201	0.652	16	10.426	-	-	0.652	16	10.426	
2 / GSK - Initial Training			-	-	0.791	-	-	0.110	-	-	0.112	-	-	0.115	-	-	-	-	0.115	
3 / GSK Spares			-	-	7.369	-	-	1.092	-	-	0.656	-	-	0.551	-	-	-	-	0.551	
4 / Air Variant (AVS) - CERP			0.546	44	24.002	0.677	6	4.062	0.587	7	4.106	0.600	7	4.197	-	-	-	0.600	7	4.197
5 / AVS - Initial Training			-	-	0.226	-	-	0.047	-	-	0.048	-	-	0.049	-	-	-	-	0.049	
6 / AVS Spares			-	-	2.480	-	-	0.509	-	-	0.514	-	-	0.526	-	-	-	-	0.526	
7 / Team Transportable Variant (TTV) (GSK - Static)			0.852	7	5.963	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	
8 / TTV - CERP			-	-	-	-	-	0.010	-	-	0.010	-	-	0.010	-	-	-	-	0.010	
9 / TTV - Initial Training			-	-	0.335	-	-	0.036	-	-	0.038	-	-	0.039	-	-	-	-	0.039	
10 / TTV Spares			-	-	10.371	-	-	0.410	-	-	0.415	-	-	0.049	-	-	-	-	0.049	
11 / Precision Geo Location (PGL) Ground Kits			1.137	31	35.243	-	-	-	2.200	2	4.400	2.219	4	8.875	-	-	-	2.219	4	8.875
12 / PGL Ground - CERP			1.096	24	26.305	1.088	8	8.707	2.014	8	16.115	1.976	5	9.882	-	-	-	1.976	5	9.882
13 / PGL Ground - Initial Training			-	-	1.327	-	-	0.036	-	-	0.036	-	-	0.038	-	-	-	-	0.038	
14 / PGL Spares			-	-	4.298	-	-	0.335	-	-	0.339	-	-	0.346	-	-	-	-	0.346	
15 / PGL Air			0.506	4	2.025	-	-	-	0.325	4	1.300	0.325	4	1.300	-	-	-	0.325	4	1.300
16 / PGL Air Integration			-	-	-	1.300	1	1.300	-	-	-	-	-	-	-	-	-	-		
17 / Unmanned Aerial Collection Systems			-	-	0.798	0.077	3	0.231	0.079	3	0.236	0.081	3	0.243	-	-	-	0.081	3	0.243
18a / Maritime Variant - Low Rate Initial Production (LRIP)			-	-	-	-	-	-	1.986	3	5.957	-	-	-	-	-	-	-		
18b / Maritime Variant			-	-	-	-	-	-	-	-	2.011	3	6.034	-	-	-	2.011	3	6.034	
19 / Prior Year Funding Overseas Contingency Operations (OCO)			-	-	20.888	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: 1. Joint Threat Warning System			-	-	201.045	-	-	30.029	-	-	45.483	-	-	42.680	-	-	-	-	42.680	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)		
2. Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)																				
1 / RSTA Sensor Kit			-	-	-	0.068	48	3.264	0.069	45	3.103	0.031	35	1.085	-	-	-	0.031	35	1.085
2 / RSTA Tactical Reconnaissance (RECCE) Kit			-	-	-	-	-	-	-	-	-	0.059	45	2.655	-	-	-	0.059	45	2.655
3 / RSTA Remote Observation Post (ROP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4 / RSTA Unattended Ground Sensors/ Unattended Maritime Sensors (UGS/UMS)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 / RSTA Mission Kits (Prior Years)			0.039	186	7.279	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 / Tactical Video System (TVS) Kits			0.024	193	4.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 / Evolutionary Technology Insertion			-	-	-	-	-	-	-	-	-	-	-	0.375	-	-	-	-	0.375	
8 / Prior Year Funding			-	-	12.962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 / Prior Year Funding (OCO)			-	-	61.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 2. Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)</i>			-	-	86.659	-	-	3.264	-	-	3.103	-	-	4.115	-	-	-	-	4.115	
3. Tactical Area Local Network																				
1 / PME - Suites - Block II CERP			0.137	125	17.100	0.075	24	1.802	0.095	18	1.710	0.115	9	1.035	-	-	-	0.115	9	1.035
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	0.827	-	-	1.309	-	-	-	-	-	1.309
3 / Prior Year Funding			-	-	8.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 3. Tactical Area Local Network</i>			-	-	26.027	-	-	1.802	-	-	2.537	-	-	2.344	-	-	-	-	2.344	
4. Hostile Forces Tagging, Tracking, and Locating																				
1 / Mission Sets			1.387	125	173.411	1.287	21	27.022	1.235	20	24.693	1.199	16	19.179	-	-	-	1.199	16	19.179
2 / OCO - Active Sentinel			-	-	66.917	-	-	7.949	-	-	-	-	-	-	-	-	-	-	-	
3 / Prior Year Funding - OCO			-	-	38.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 4. Hostile Forces Tagging, Tracking, and Locating</i>			-	-	279.081	-	-	34.971	-	-	24.693	-	-	19.179	-	-	-	-	19.179	
5. Medium Altitude Intelligence Surveillance and Reconnaissance (ISR)																				
1 / Aircraft (OCO)			-	-	-	-	-	-	-	-	-	-	-	7.000	2	14.000	7.000	2	14.000	
2 / Sensors (OCO)			-	-	-	-	-	-	-	-	-	-	-	2.000	4	8.000	2.000	4	8.000	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)		
<i>Subtotal: 5. Medium Altitude Intelligence Surveillance and Reconnaissance (ISR)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.000	-	-	22.000
6. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)																				
1 / Evolutionary Technology Insertions			-	-	41.598	-	-	4.158	-	-	5.678	-	-	8.272	-	-	-	-	8.272	
2 / Storage Infrastructure			-	-	2.116	-	-	0.036	-	-	-	-	-	-	-	-	-	-	-	
3 / Storage Infrastructure - CERP			-	-	3.678	-	-	2.377	-	-	-	-	-	-	-	-	-	-	-	
4 / Prior Year Funding			-	-	6.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 6. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)</i>			-	-	53.660	-	-	6.571	-	-	5.678	-	-	8.272	-	-	-	-	8.272	
7. Sensitive Site Exploitation (SSE)																				
1 / Biometric Kits CERP			-	-	-	0.015	400	5.946	0.009	664	5.837	-	-	-	-	-	-	-	-	
2 / Forensic Exploitation Kits			0.039	357	13.881	0.038	12	0.459	-	-	-	-	-	-	-	-	-	-	-	
3 / Forensic Exploitation Kits CERP			-	-	-	0.035	108	3.795	0.037	110	4.090	0.009	220	1.980	-	-	0.009	220	1.980	
4 / Forensic Exploitation Analysis Center Equipment			-	-	-	-	-	-	-	-	0.300	2	0.600	-	-	-	0.300	2	0.600	
5 / Prior Year Funding - OCO			-	-	0.690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 / Prior Year Funding - Base			-	-	12.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 7. Sensitive Site Exploitation (SSE)</i>			-	-	26.575	-	-	10.200	-	-	9.927	-	-	2.580	-	-	-	-	2.580	
8. Integrated Survey Program (ISP)																				
1 / Evolutionary Technology Insertions			-	-	-	-	-	-	-	-	1.338	-	-	0.267	-	-	-	-	0.267	
<i>Subtotal: 8. Integrated Survey Program (ISP)</i>			-	-	-	-	-	-	-	-	1.338	-	-	0.267	-	-	-	-	0.267	
9. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)																				
1 / Evolutionary Technology Insertions			-	-	-	-	-	-	-	-	0.250	-	-	0.526	-	-	-	-	0.526	
<i>Subtotal: 9. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)</i>			-	-	-	-	-	-	-	-	0.250	-	-	0.526	-	-	-	-	0.526	
10. Prior Year																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total	
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	
1 / Prior Year Funding			-	-	549.154	-	-	-	-	-	-	-	-	-	-	-	-	-	
2 / Prior Year Funding - OCO			-	-	117.413	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 10. Prior Year</i>			-	-	666.567	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,339.614	-	-	86.837	-	-	93.009	-	-	79.963	-	-	22.000	-	101.963
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost	
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)
1. Joint Threat Warning System																			
1 / Ground SIGINT Kit (GSK) Variant - Capital Equipment Replacement Program (CERP)			0.723	18	13.013	0.760	13	9.875	0.789	17	13.412	0.808	21	16.973	Continuing			Continuing	
2 / GSK - Initial Training			-	-	0.117	-	-	0.119	-	-	0.121	-	-	0.123	Continuing			Continuing	
3 / GSK Spares			-	-	0.463	-	-	-	-	-	-	-	-	-	Continuing			Continuing	
4 / Air Variant (AVS) - CERP			0.612	7	4.285	0.654	5	3.270	0.635	7	4.447	0.703	8	5.626	Continuing			Continuing	
5 / AVS - Initial Training			-	-	0.050	-	-	0.051	-	-	0.052	-	-	0.053	Continuing			Continuing	
6 / AVS Spares			-	-	0.536	-	-	0.545	-	-	0.556	-	-	0.567	Continuing			Continuing	
7 / Team Transportable Variant (TTV) (GSK - Static)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.885	9	7.963
8 / TTV - CERP			2.474	1	2.474	0.982	1	0.982	1.335	1	1.335	1.689	1	1.689	Continuing			Continuing	
9 / TTV - Initial Training			-	-	0.040	-	-	0.041	-	-	0.042	-	-	0.043	Continuing			Continuing	
10 / TTV Spares			-	-	0.033	-	-	0.090	-	-	0.059	-	-	0.018	Continuing			Continuing	
11 / Precision Geo Location (PGL) Ground Kits			2.200	1	2.200	2.202	1	2.202	-	-	-	-	-	-	Continuing			Continuing	
12 / PGL Ground - CERP			2.052	7	14.367	2.020	5	10.099	2.036	7	14.255	2.239	8	17.908	Continuing			Continuing	
13 / PGL Ground - Initial Training			-	-	0.039	-	-	0.039	-	-	0.040	-	-	0.041	Continuing			Continuing	
14 / PGL Spares			-	-	0.353	-	-	0.359	-	-	0.366	-	-	0.373	Continuing			Continuing	
15 / PGL Air			0.325	4	1.300	0.325	4	1.300	0.332	4	1.326	0.338	4	1.353	Continuing			Continuing	
16 / PGL Air Integration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.300	1	1.300
17 / Unmanned Aerial Collection Systems			0.083	3	0.248	0.084	3	0.252	0.086	3	0.257	0.087	3	0.262	Continuing			Continuing	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
18a / Maritime Variant - Low Rate Initial Production (LRIP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.986	3	5.957
18b / Maritime Variant			2.034	3	6.102	2.069	3	6.208	2.111	3	6.332	2.153	3	6.459	Continuing			Continuing		
19 / Prior Year Funding Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.888
Subtotal: 1. Joint Threat Warning System			-	-	45.620	-	-	35.432	-	-	42.600	-	-	51.488	Continuing			Continuing		
2. Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)																				
1 / RSTA Sensor Kit			0.036	30	1.080	0.037	38	1.406	0.038	10	0.380	0.039	21	0.819	Continuing			Continuing		
2 / RSTA Tactical Reconnaissance (RECCE) Kit			-	-	-	-	-	-	0.063	10	0.630	-	-	-	Continuing			Continuing		
3 / RSTA Remote Observation Post (ROP)			-	-	-	0.107	11	1.177	-	-	-	-	-	-	Continuing			Continuing		
4 / RSTA Unattended Ground Sensors/ Unattended Maritime Sensors (UGS/UMLS)			0.128	9	1.152	0.131	7	0.917	0.134	19	2.546	0.137	21	2.877	Continuing			Continuing		
5 / RSTA Mission Kits (Prior Years)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
6 / Tactical Video System (TVS) Kits			0.033	40	1.320	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
7 / Evolutionary Technology Insertion			-	-	0.211	-	-	0.379	-	-	0.457	-	-	0.440	Continuing			Continuing		
8 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.962
9 / Prior Year Funding (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61.812
Subtotal: 2. Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)			-	-	3.763	-	-	3.879	-	-	4.013	-	-	4.136	Continuing			Continuing		
3. Tactical Area Local Network																				
1 / PME - Suites - Block II CERP			0.120	16	1.920	0.129	15	1.935	0.136	14	1.904	0.141	16	2.256	Continuing			Continuing		
2 / Ancillary Equipment			-	-	1.003	-	-	0.821	-	-	0.601	-	-	0.298	Continuing			Continuing		
3 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.927
Subtotal: 3. Tactical Area Local Network			-	-	2.923	-	-	2.756	-	-	2.505	-	-	2.554	Continuing			Continuing		
4. Hostile Forces Tagging, Tracking, and Locating																				
1 / Mission Sets			1.217	16	19.465	1.245	16	19.913	1.271	16	20.342	1.293	16	20.689	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2 / OCO - Active Sentinel			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74.866
3 / Prior Year Funding - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38.753
<i>Subtotal: 4. Hostile Forces Tagging, Tracking, and Locating</i>			-	-	19.465	-	-	19.913	-	-	20.342	-	-	20.689	<i>Continuing</i>			<i>Continuing</i>		
5. Medium Altitude Intelligence Surveillance and Reconnaissance (ISR)																				
1 / Aircraft (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.000	2	14.000
2 / Sensors (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000	4	8.000
<i>Subtotal: 5. Medium Altitude Intelligence Surveillance and Reconnaissance (ISR)</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.000
6. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)																				
1 / Evolutionary Technology Insertions			-	-	6.670	-	-	7.833	-	-	9.743	-	-	9.936	<i>Continuing</i>			<i>Continuing</i>		
2 / Storage Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.152
3 / Storage Infrastructure - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.055
4 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.268
<i>Subtotal: 6. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)</i>			-	-	6.670	-	-	7.833	-	-	9.743	-	-	9.936	<i>Continuing</i>			<i>Continuing</i>		
7. Sensitive Site Exploitation (SSE)																				
1 / Biometric Kits CERP			-	-	-	0.011	174	1.921	0.012	171	2.061	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
2 / Forensic Exploitation Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.039	369	14.340
3 / Forensic Exploitation Kits CERP			0.009	245	2.212	0.009	-	-	0.010	-	-	0.010	198	1.989	<i>Continuing</i>			<i>Continuing</i>		
4 / Forensic Exploitation Analysis Center Equipment			0.300	2	0.600	0.300	2	0.600	0.300	2	0.600	0.300	2	0.600	-	-	-	0.300	10	3.000
5 / Prior Year Funding - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.690
6 / Prior Year Funding - Base			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.004
<i>Subtotal: 7. Sensitive Site Exploitation (SSE)</i>			-	-	2.812	-	-	2.521	-	-	2.661	-	-	2.589	<i>Continuing</i>			<i>Continuing</i>		
8. Integrated Survey Program (ISP)																				
1 / Evolutionary Technology Insertions			-	-	0.273	-	-	0.278	-	-	0.284	-	-	0.290	<i>Continuing</i>			<i>Continuing</i>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems									
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: 8. Integrated Survey Program (ISP)</i>			-	-	0.273	-	-	0.278	-	-	0.284	-	-	0.290	Continuing			Continuing				
9. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)																						
1 / Evolutionary Technology Insertions			-	-	0.528	-	-	0.833	-	-	0.841	-	-	0.827	Continuing			Continuing				
<i>Subtotal: 9. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)</i>			-	-	0.528	-	-	0.833	-	-	0.841	-	-	0.827	Continuing			Continuing				
10. Prior Year																						
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	549.154		
2 / Prior Year Funding - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117.413		
<i>Subtotal: 10. Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	666.567		
Total			-	-	82.054	-	-	73.445	-	-	82.989	-	-	92.509	Continuing			Continuing				

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs					P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 0305208BB									
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A														
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	53.224	17.323	14.964	13.432	-	13.432	11.529	13.461	14.011	12.435	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P-1) (\$ in Millions)	53.224	17.323	14.964	13.432	-	13.432	11.529	13.461	14.011	12.435	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	53.224	17.323	14.964	13.432	-	13.432	11.529	13.461	14.011	12.435	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)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
This program element is part of the Military Intelligence Program (MIP). The Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) is part of a family of systems providing Intelligence, Surveillance, and Reconnaissance Processing, Exploitation, Dissemination (PED), and analytical capabilities at the Joint Task Force level and below through a combination of reach back, forward support, and collaboration. The mission tailored infrastructure interconnects the warfighter and sensors to find and fix High Value Targets and provides a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners. It connects the SOF warfighter with the essential intelligence information and provides situation awareness information to the SOF leadership at all echelons. The four components of DCGS-SOF include the following: The Enterprise provides infrastructure and processing capability to allow for worldwide SOF intelligence information sharing. Full Motion Video (FMV) PED provides PED capabilities in garrison and deployable environments of manned and unmanned sensors. SILENT DAGGER provides Signals Intelligence exploitation capability in both garrison and deployed environments. The All Source Information Fusion will provide the intelligence analytical tools via a global and disconnected architecture. The FY 2017 funding request was reduced by \$2.323 million to account for the availability of prior year execution balances.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: 0305208BB		
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-40a	Category - Distributed Common Ground/Surface System / Distributed Common Ground/Surface System			- / 53.224	- / 17.323	- / 14.964	- / 13.432	- / -	
P-40	Total Gross/Weapon System Cost			- / 53.224	- / 17.323	- / 14.964	- / 13.432	- / -	
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Distributed Common Ground/Surface System / Distributed Common Ground/Surface System			- / 11.529	- / 13.461	- / 14.011	- / 12.435	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 11.529	- / 13.461	- / 14.011	- / 12.435	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.

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

Justification:

FY 2017 PROGRAM JUSTIFICATION: Capital Equipment Replacement (CERP) of six SILENT DAGGER Communication kits, various DCGS Enterprise Infrastructure upgrades and CERP, Advanced Analytics software, new equipment training, the CERP of three Deployable PED systems, and the CERP of Garrison PED Infrastructure.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4							P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM							Aggregated Items Title: Distributed Common Ground/Surface System						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / SILENT DAGGER Communication Kit			0.237	6	1.422	0.260	6	1.560	0.384	1	0.384	-	-	-	-	-	-	-	-	-
2 / SILENT DAGGER Communication Kit CERP			0.411	4	1.644	0.275	5	1.373	0.316	6	1.897	0.377	6	2.260	-	-	-	0.377	6	2.260
3 / DCGS-SOF Enterprise Infrastructure Upgrades			-	-	7.850	-	-	0.672	-	-	2.401	-	-	0.929	-	-	-	-	-	0.929
4 / DCGS-SOF Enterprise Infrastructure CERP			-	-	-	-	-	2.047	-	-	0.278	-	-	2.544	-	-	-	-	-	2.544
5 / DCGS-SOF Advanced Analytics			-	-	-	-	-	-	-	-	4.000	-	-	3.090	-	-	-	-	-	3.090
6 / New Equipment Training			-	-	0.101	-	-	0.235	-	-	0.035	-	-	0.259	-	-	-	-	-	0.259
7 / Deployable Processing Exploitation and Dissemination (PED)			-	-	-	1.211	1	1.211	-	-	-	-	-	-	-	-	-	-	-	-
8 / Deployable PED CERP			-	-	-	1.053	3	3.159	0.637	5	3.185	0.419	3	1.256	-	-	-	0.419	3	1.256
9 / Garrison PED infrastructure CERP			-	-	-	1.009	7	7.066	2.784	1	2.784	-	-	3.094	-	-	-	-	-	3.094
10 / Prior Year Funding (OCO)			-	-	42.207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Distributed Common Ground/Surface System			-	-	53.224	-	-	17.323	-	-	14.964	-	-	13.432	-	-	-	-	-	13.432
Total			-	-	53.224	-	-	17.323	-	-	14.964	-	-	13.432	-	-	-	-	-	13.432
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Distributed Common Ground/Surface System																				
1 / SILENT DAGGER Communication Kit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.259	13	3.366
2 / SILENT DAGGER Communication Kit CERP			0.408	8	3.267	0.497	8	3.975	0.525	8	4.202	0.528	8	4.226	Continuing			Continuing		
3 / DCGS-SOF Enterprise Infrastructure Upgrades			-	-	0.923	-	-	2.039	-	-	2.765	-	-	1.939	Continuing			Continuing		

LI 020401INTL - DISTRIBUTED COMMON GROUND/SURFACE

SYSTEM

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM								Aggregated Items Title: Distributed Common Ground/Surface System						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 / DCGS-SOF Enterprise Infrastructure CERP			-	-	2.601	-	-	2.640	-	-	2.693	-	-	2.747	Continuing			Continuing		
5 / DCGS-SOF Advanced Analytics			-	-	1.511	-	-	1.287	-	-	0.816	-	-	0.832	Continuing			Continuing		
6 / New Equipment Training			-	-	0.037	-	-	0.038	-	-	0.039	-	-	0.040	Continuing			Continuing		
7 / Deployable Processing Exploitation and Dissemination (PED)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.211	1	1.211
8 / Deployable PED CERP			0.488	1	0.488	-	-	0.326	-	-	-	-	-	-	Continuing			Continuing		
9 / Garrison PED infrastructure CERP			-	-	2.702	-	-	3.156	-	-	3.496	-	-	2.651	Continuing			Continuing		
10 / Prior Year Funding (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42.207
Subtotal: Distributed Common Ground/Surface System			-	-	11.529	-	-	13.461	-	-	14.011	-	-	12.435	Continuing			Continuing		
Total			-	-	11.529	-	-	13.461	-	-	14.011	-	-	12.435	Continuing			Continuing		

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M			
ID Code (A=Service Ready, B=Not Service Ready):										Program Elements for Code B Items: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	71.885	103.833	79.149	66.436	11.580	78.016	56.623	70.531	67.097	88.709	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	71.885	103.833	79.149	66.436	11.580	78.016	56.623	70.531	67.097	88.709	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	71.885	103.833	79.149	66.436	11.580	78.016	56.623	70.531	67.097	88.709	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)	0.305	0.778	0.718	0.610	-	0.610	0.622	-	-	-	-	3.033	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: This P-1 line item provides for the procurement and associated costs of specialized equipment in the areas of Aircraft Support, Military Construction (MILCON) Collateral Equipment, Command, Control, Communications, and Computer (C4), Tactical Local Area Network (TACLAN), SOF automation systems, Special Access Program Network (SAPNET), Joint Operational Stocks (JOS), SOF Peculiar Weapons and Equipment Sustainment, Range Support Equipment, Civil Information (CI), and Military Information Systems Operations (MISO) Broadcast Product Distribution Systems (PDS), and Long Range Broadcast Systems (LRBS). MISO program provides for the acquisition of MISO equipment to meet emergent requirements of operational forces.													
Beginning in FY 2015, the MISO Broadcast is split into individual programs. 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.													

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 02040OTHER / OTHER ITEMS <\$5M					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Other Items <\$5M			- / 71.885	- / 103.833	- / 79.149	- / 66.436	- / 11.580	- / 78.016
P-40	Total Gross/Weapon System Cost			- / 71.885	- / 103.833	- / 79.149	- / 66.436	- / 11.580	- / 78.016
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Other Items <\$5M			- / 56.623	- / 70.531	- / 67.097	- / 88.709	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 56.623	- / 70.531	- / 67.097	- / 88.709	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. Aircraft Support. This program provides various types of equipment required to support Special Operations Forces (SOF) fixed wing aircraft. 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. Supports small equipment upgrades as required. The temporary shelters and ancillary equipment provides a temporary maintenance workspace for the Army fixed wing aircraft supporting limited free fall operations at Yuma Proving Grounds, Arizona. This procures fabric hangars, fabric sunshades and ancillary equipment. No associated RDT&E funds.

FY 2017 PROGRAM JUSTIFICATION: Procures SOF-unique aircraft support equipment by funding small equipment parts and upgrades. Per DoD policy, and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority.

2. MILCON Collateral Equipment. This program procures collateral equipment for SOF military construction facilities. No associated RDT&E funds. This program received Overseas Contingency Operations (OCO) funding in FY 2015.

FY 2017 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.

FY 2017 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures IT equipment and security equipment to support the new Joint Operations Center, Task Force Compound, Camp Lemonier, Djibouti (P688) in support of Africa Command (AFRICOM) and Central Command (CENTCOM).

3. C4 Automation Systems. Provides garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information systems. It provides the capabilities to exercise command and control (C2) and collaboration, process and share data, and facilitate mission planning and operational preparation of the battle space, connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reach back for SOF 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 off-the-shelf software and databases to ensure interoperability between SOF units. The FY 2017 funding request was reduced by \$1.575 million to account for the availability of prior year execution balances.

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 02040THER / OTHER ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160402BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
FY 2017 PROGRAM JUSTIFICATION: Continues to acquire next generation automation systems and emerging technologies to provide new capabilities and dramatic improvements to the SOF information environment. Projects emerging technologies to include data storage virtualization, cross domain services and collapse of duplicative network segregated by security domain. Continues implementation of dual distributed datacenters that support the consolidation of Headquarters, USSOCOM and Component Command's information technology (IT) infrastructure, and evolutionary technology insertion.		
4. TACLAN Automation Systems. Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and C2 of forces. The program consists of suites, mission planning kits (MPK) and field computing devices (FCD). Each suite consists of 3 easily transportable integrated networks; 60 general use laptops; and 10 intelligence laptops. MPKs consist of four general use laptops and ancillary equipment used for SOF teams for detailed mission planning support. FCDs are small hand-held computing devices used by the most forward deployed SOF teams to automatically interface with the suite via tactical communications. Full Motion Video Distribution Hub-Light (FMV VDH-L) consists of enhanced encoders/decoders for ingestion high definition video into the SOF information environment.		
FY 2017 PROGRAM JUSTIFICATION: Procures Capital Equipment Replacement Program (CERP) for nine TACLAN suites, 111 FCDs, integration, and ancillary equipment.		
5. SAPNET. Supports multi-SAP collaboration and information exchange for mission operations. It is interoperable on SAP systems and databases, enabling secure voice, video and data communication between National/Theater SOF and select mission partners.		
FY 2017 PROGRAM JUSTIFICATION: Procures evolutionary technical insertions (ETIs). SAPNET integrates advanced technologies and gains efficiencies through collapsing infrastructure while still supporting user growth and mission readiness.		
6. JOS. Composed of USSOCOM centrally procured and managed stocks of materiel designed to provide SOF access to immediately available equipment in support of contingency, Humanitarian Assistance/Disaster Response and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, personnel protection, and bare-base support. Bare-base support includes equipment required to provide key life support and work areas to SOF units deployed in austere locations. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY. The Military Liaison Element (MLE) equipment program provides for CERP and sustainment of operational and home station training sets used in direct support of the MLE mission. JOS received FY 2015 OCO retrograde funding. No associated RDT&E funds.		
FY 2017 PROGRAM JUSTIFICATION: Procures Military Liaison Element equipment and CERP of various equipment items.		
7. SOF-Peculiar Weapons and Equipment Sustainment. Provides life cycle replacement of current Naval Special Warfare unique weapons and equipment. No associated RDT&E funds.		
8. 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 to increase SOF operator proficiency and accuracy during real world mission execution. No associated RDT&E funds.		
9. CI. The CI 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 CI and analysis products in support of military operations.		
FY 2017 PROGRAM JUSTIFICATION: Procures 144 CIMDPS systems.		
10. PDS. The PDS provides the satellite communications transport path for the worldwide MISO architecture. PDS consists of four variants that are used at different levels of command from the Media Operations Complex to the Tactical MISO Teams in order to link MISO planners with review/approval authorities, production facilities, and dissemination elements. PDS distributes products to the Flyaway Broadcast System.		
11. LRBS. The LRBS is a modular MISO broadcast asset capable of providing AM, FM, TV UHF/VHF, and cellular MISO broadcasts to foreign target audiences in permissive, semi-permissive, and denied environments with broadcast system integrated into long-loiter Unmanned Aerial Vehicle (UAV).		

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160402BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
FY 2017 PROGRAM JUSTIFICATION: Procures 2 LRBS Low Rate Initial Production (LRIP) systems. 12. Intrusion Detection Systems (IDS): Procures IDS for existing SOF Facilities.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M								Aggregated Items Title: Other Items <\$5M				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Aircraft Support																	
1 / SOF Unique Support Equipment			-	-	-	-	-	0.890	-	-	-	-	-	-	-	-	-
2 / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund			-	-	0.430	-	-	0.778	-	-	0.718	-	-	0.605	-	-	0.605
3 / Temporary Shelters and Sunshade			-	-	2.434	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Aircraft Support			-	-	2.864	-	-	1.668	-	-	0.718	-	-	0.605	-	-	0.605
2. MILCON Collateral Equipment																	
1 / Project # 69287, Ft Bragg, NC			-	-	-	-	-	0.472	-	-	-	-	-	-	-	-	-
2 / Project# 69446, Ft Carson, CO			-	-	-	-	-	0.769	-	-	-	-	-	-	-	-	-
3 / Project # 69447, Ft Campbell, KY			-	-	-	-	-	0.368	-	-	-	-	-	-	-	-	-
4 / Project # P1391, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / Project # P1218, Camp Lejeune, NC			-	-	-	-	-	1.087	-	-	-	-	-	-	-	-	-
6 / Project # P1393, Camp Lejeune, NC			-	-	-	-	-	0.381	-	-	-	-	-	-	-	-	-
7 / Project # P888, La Posta, CA			-	-	-	-	-	3.187	-	-	1.647	-	-	-	-	-	-
8 / Project # 61064, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 / Project # 69382, Ft Bragg, NC			-	-	-	-	-	0.678	-	-	-	-	-	-	-	-	-
10 / Project # 66597, Ft Campbell, KY			-	-	-	-	-	0.013	-	-	-	-	-	-	-	-	-
11 / Project # 79440, Key West, FL			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 / Project # 65052, Ft Bragg, NC			-	-	-	-	-	0.080	-	-	-	-	-	-	-	-	-
13 / Project # P688, Camp Lemonier, Djibouti - OCO			-	-	-	-	-	9.241	-	-	-	-	-	-	-	11.580	-
14 / Project # P475, JB Pearl Harbor, HI			-	-	-	-	-	0.607	-	-	-	-	-	-	-	-	-
15 / Project # 69302, Ft Bragg, NC			-	-	-	-	-	-	-	-	1.322	-	-	-	-	-	-
16 / Project # 36977, Ft Campbell, KY			-	-	-	-	-	-	-	-	0.642	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M								Aggregated Items Title: Other Items <\$5M				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Project # 57442, Hunter AAF, GA			-	-	-	-	-	-	-	-	0.274	-	-	-	-	-	-
18 / Project # P1119, Camp Pendleton, CA			-	-	-	-	-	-	-	-	0.743	-	-	-	-	-	-
19 / Project # P1396, Camp Lejeune, NC			-	-	-	-	-	-	-	-	0.438	-	-	-	-	-	-
20 / Project # P170, Stennis Space Center, MS			-	-	-	-	-	-	-	-	0.408	-	-	-	-	-	-
21 / Project # P776, Coronado, CA			-	-	-	-	-	-	-	-	3.261	-	-	-	-	-	-
22 / Project # P876, Corona, CA			-	-	-	-	-	-	-	-	1.890	-	-	-	-	-	-
23 / Project # P893, Coronado, CA			-	-	-	-	-	0.882	-	-	1.378	-	-	-	-	-	-
24 / Project # P166, Little Creek, VA			-	-	-	-	-	-	-	-	0.408	-	-	-	-	-	-
25 / Project # P183, Ft Story, VA			-	-	-	-	-	-	-	-	3.774	-	-	-	-	-	-
26 / Project # P418, NAS Fallon, NV			-	-	-	-	-	-	-	-	0.627	-	-	-	-	-	-
27 / Project # P240, Stennis Space Center, MS			-	-	-	-	-	-	-	-	0.040	-	-	-	-	-	-
28 / Project # 79437, Ft Bragg, NC			-	-	-	-	-	-	-	-	1.713	-	-	-	-	-	-
29 / Project # 69517, OS Unspecified			-	-	-	-	-	-	-	-	1.892	-	-	-	-	-	-
30 / Project # 79456, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	0.277	-	-	0.277
31 / Project # 80773, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	1.459	-	-	1.459
32 / Project# 47942, Ft Carson, CO			-	-	-	-	-	-	-	-	-	-	-	0.232	-	-	0.232
33 / Project # 81897, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	0.452	-	-	0.452
34 / Project # 63029, Canon AFB, NM			-	-	-	-	-	-	-	-	-	-	-	0.575	-	-	0.575
35 / Project # P1219, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	1.872	-	-	1.872
36 / Project # P1320, Camp Pendleton, CA			-	-	-	-	-	-	-	-	-	-	-	0.323	-	-	0.323
37 / Project # P1126, Camp Pendleton, CA			-	-	-	-	-	-	-	-	-	-	-	0.593	-	-	0.593

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M								Aggregated Items Title: Other Items <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
38 / Project # P1288, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	0.593	-	-	-	-	-	0.593
39 / Project # P777, Joint Expeditionary Base Little Creek - Ft Story, VA			-	-	-	-	-	-	-	-	-	-	-	1.078	-	-	-	-	-	1.078
40 / Project # P920, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	1.817	-	-	-	-	-	1.817
41 / Project # 43703, MacDill AFB, FL			-	-	-	-	-	-	-	-	-	-	-	4.549	-	-	-	-	-	4.549
42 / Project # 79439, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	1.057	-	-	-	-	-	1.057
43 / Project # 76518, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	0.098	-	-	-	-	-	0.098
44 / Project # 76513, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	6.529	-	-	-	-	-	6.529
45 / MILCON Collateral Equipment			-	-	5.819	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. MILCON Collateral Equipment			-	-	5.819	-	-	17.765	-	-	20.457	-	-	21.504	-	-	11.580	-	-	33.084
3. C4 Automation Systems																				
1 / Classified Network Re-Engineering			-	-	11.064	-	-	5.065	-	-	5.663	-	-	4.762	-	-	-	-	-	4.762
2 / Unclassified Network Re-Engineering			-	-	4.170	-	-	2.468	-	-	1.933	-	-	5.938	-	-	-	-	-	5.938
3 / Programmed Expansion			-	-	3.140	-	-	0.620	-	-	0.746	-	-	0.713	-	-	-	-	-	0.713
4 / Distributive Data Center Hardware			-	-	14.867	-	-	28.715	-	-	23.779	-	-	7.700	-	-	-	-	-	7.700
5 / Integration			-	-	1.691	-	-	2.975	-	-	5.123	-	-	2.172	-	-	-	-	-	2.172
6 / Evolutionary Technology Insertions			-	-	-	-	-	-	-	-	-	-	-	1.890	-	-	-	-	-	1.890
Subtotal: 3. C4 Automation Systems			-	-	34.932	-	-	39.843	-	-	37.244	-	-	23.175	-	-	-	-	-	23.175
4. Tactical Local Area Network																				
1 / Suites - Capital Equipment Replacement Program (CERP)			0.650	17	11.051	0.594	18	10.689	0.586	18	10.540	0.580	9	5.220	-	-	-	0.580	9	5.220
2 / Integration			-	-	1.992	-	-	1.046	-	-	0.971	-	-	1.321	-	-	-	-	-	1.321
3 / Ancillary Equipment			-	-	0.737	-	-	1.011	-	-	1.124	-	-	0.237	-	-	-	-	-	0.237
4 / Advanced Special Operations Management System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M								Aggregated Items Title: Other Items <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
5 / PME - FMV VDH-L			0.355	2	0.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 / Field Computing Devices			-	-	-	-	-	-	-	-	0.006	111	0.668	-	-	-	0.006	111	0.668	
<i>Subtotal: 4. Tactical Local Area Network</i>			-	-	14.490	-	-	12.746	-	-	13.235	-	-	7.446	-	-	-	-	7.446	
5. Special Access Program Network																				
1 / Evolutionary Technology Insertion			-	-	-	-	-	-	-	-	-	-	-	0.696	-	-	-	-	0.696	
<i>Subtotal: 5. Special Access Program Network</i>			-	-	-	-	-	-	-	-	-	-	-	0.696	-	-	-	-	0.696	
6. Joint Operational Stocks (JOS)																				
1 / Military Liaison Element			-	-	-	-	-	-	-	-	2.392	-	-	2.432	-	-	-	-	2.432	
2 / Equipment Replenishment (CERP)			-	-	1.585	-	-	1.649	-	-	2.265	-	-	2.261	-	-	-	-	2.261	
3 / Replenishment Equipment - OCO Retrograde			-	-	-	-	-	23.532	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 6. Joint Operational Stocks (JOS)</i>			-	-	1.585	-	-	25.181	-	-	4.657	-	-	4.693	-	-	-	-	4.693	
7. SOF-Peculiar Weapons and Equipment Sustainment																				
1 / SOF-Peculiar Weapons and Equipment			-	-	0.354	-	-	2.667	-	-	1.117	-	-	-	-	-	-	-	-	
<i>Subtotal: 7. SOF-Peculiar Weapons and Equipment Sustainment</i>			-	-	0.354	-	-	2.667	-	-	1.117	-	-	-	-	-	-	-		
8. Range Support																				
1 / Ancillary Equipment			-	-	4.147	-	-	2.919	-	-	1.721	-	-	-	-	-	-	-		
<i>Subtotal: 8. Range Support</i>			-	-	4.147	-	-	2.919	-	-	1.721	-	-	-	-	-	-	-		
9. Civil Information																				
1 / Civil Information Management Data Processing System - Hardware/Software			0.026	1	0.026	-	-	-	-	-	0.035	144	5.001	-	-	-	0.035	144	5.001	
<i>Subtotal: 9. Civil Information</i>			-	-	0.026	-	-	-	-	-	-	-	-	5.001	-	-	-	-		
10. Product Distribution System (PDS) - Military Information Support Operations (MISO) System																				
1 / PDS-Lite - CERP			0.235	30	7.056	0.240	2	0.481	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: 10. Product Distribution System (PDS) - Military Information Support Operations (MISO) System</i>			-	-	7.056	-	-	0.481	-	-	-	-	-	-	-	-	-	-		
11. Long Range Broadcast System (LRBS) MISO System																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M								Aggregated Items Title: Other Items <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Hardware / Systems Low Rate Initial Production (LRIP)			-	-	-	-	-	-	-	-	-	1.658	2	3.316	-	-	-	1.658	2	3.316
2 / Hardware / Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 11. Long Range Broadcast System (LRBS) MISO System</i>			-	-	-	-	-	-	-	-	-	-	-	3.316	-	-	-	-	3.316	
12. Intrusion Detection Systems																				
1 / Hardware / Systems			-	-	0.612	-	-	0.563	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 12. Intrusion Detection Systems</i>			-	-	0.612	-	-	0.563	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	71.885	-	-	103.833	-	-	79.149	-	-	66.436	-	-	11.580	-	-	78.016
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Aircraft Support																				
1 / SOF Unique Support Equipment			-	-	-	-	-	0.872	-	-	0.891	-	-	0.907	Continuing			Continuing		
2 / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund			-	-	0.618	-	-	-	-	-	-	-	-	-	-	-	-	-	3.149	
3 / Temporary Shelters and Sunshade			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.434	
<i>Subtotal: 1. Aircraft Support</i>			-	-	0.618	-	-	0.872	-	-	0.891	-	-	0.907	Continuing			Continuing		
2. MILCON Collateral Equipment																				
1 / Project # 69287, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.472	
2 / Project# 69446, Ft Carson, CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.769	
3 / Project # 69447, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.368	
4 / Project # P1391, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 / Project # P1218, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.087	
6 / Project # P1393, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.381	
7 / Project # P888, La Posta, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.834	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M									Aggregated Items Title: Other Items <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
8 / Project # 61064, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 / Project # 69382, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.678	
10 / Project # 66597, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.013	
11 / Project # 79440, Key West, FL			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12 / Project # 65052, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.080	
13 / Project # P688, Camp Lemonier, Djibouti - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.821	
14 / Project # P475, JB Pearl Harbor, HI			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.607	
15 / Project # 69302, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.322	
16 / Project # 36977, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.642	
17 / Project # 57442, Hunter AAF, GA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.274	
18 / Project # P1119, Camp Pendleton, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.743	
19 / Project # P1396, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.438	
20 / Project # P170, Stennis Space Center, MS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.408	
21 / Project # P776, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.261	
22 / Project # P876, Corona, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.890	
23 / Project # P893, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.260	
24 / Project # P166, Little Creek, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.408	
25 / Project # P183, Ft Story, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.774	
26 / Project # P418, NAS Fallon, NV			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.627	
27 / Project # P240, Stennis Space Center, MS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040	
28 / Project # 79437, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.713	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M									Aggregated Items Title: Other Items <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
29 / Project # 69517, OS Unspecified			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.892
30 / Project # 79456, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.277
31 / Project # 80773, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.459
32 / Project# 47942, Ft Carson, CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.232
33 / Project # 81897, Ft Campbell, KY			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.452
34 / Project # 63029, Canon AFB, NM			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.575
35 / Project # P1219, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.872
36 / Project # P1320, Camp Pendleton, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.323
37 / Project # P1126, Camp Pendleton, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.593
38 / Project # P1288, Camp Lejeune, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.593
39 / Project # P777, Joint Expeditionary Base Little Creek - Ft Story, VA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.078
40 / Project # P920, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.817
41 / Project # 43703, MacDill AFB, FL			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.549
42 / Project # 79439, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.057
43 / Project # 76518, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.098
44 / Project # 76513, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.529
45 / MILCON Collateral Equipment			-	-	11.374	-	-	16.505	-	-	12.552	-	-	32.930	Continuing	Continuing	Continuing	Continuing	Continuing	
Subtotal: 2. MILCON Collateral Equipment			-	-	11.374	-	-	16.505	-	-	12.552	-	-	32.930	Continuing	Continuing	Continuing	Continuing	Continuing	
3. C4 Automation Systems																				
1 / Classified Network Re-Engineering			-	-	4.621	-	-	4.684	-	-	4.778	-	-	4.888	Continuing	Continuing	Continuing	Continuing	Continuing	
2 / Unclassified Network Re-Engineering			-	-	8.602	-	-	9.511	-	-	9.731	-	-	9.926	Continuing	Continuing	Continuing	Continuing	Continuing	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M								Aggregated Items Title: Other Items <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
3 / Programmed Expansion			-	-	0.728	-	-	0.743	-	-	0.758	-	-	0.773	Continuing		Continuing			
4 / Distributive Data Center Hardware			-	-	5.939	-	-	2.448	-	-	2.497	-	-	2.547	Continuing		Continuing			
5 / Integration			-	-	2.217	-	-	2.246	-	-	2.291	-	-	2.337	Continuing		Continuing			
6 / Evolutionary Technology Insertions			-	-	2.167	-	-	2.208	-	-	2.252	-	-	2.297	Continuing		Continuing			
Subtotal: 3. C4 Automation Systems			-	-	24.274	-	-	21.840	-	-	22.307	-	-	22.768	Continuing		Continuing			
4. Tactical Local Area Network																				
1 / Suites - Capital Equipment Replacement Program (CERP)			0.547	16	8.750	0.559	15	8.387	0.571	14	7.995	0.564	16	9.018	Continuing		Continuing			
2 / Integration			-	-	1.265	-	-	1.116	-	-	1.139	-	-	1.162	Continuing		Continuing			
3 / Ancillary Equipment			-	-	0.819	-	-	0.727	-	-	0.737	-	-	0.754	Continuing		Continuing			
4 / Advanced Special Operations Management System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.007	86	0.600
5 / PME - FMV VDH-L			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.355	2	0.710
6 / Field Computing Devices			0.007	97	0.679	0.007	99	0.692	0.008	88	0.704	-	-	-	Continuing		Continuing			
Subtotal: 4. Tactical Local Area Network			-	-	11.513	-	-	10.922	-	-	10.575	-	-	10.934	Continuing		Continuing			
5. Special Access Program Network																				
1 / Evolutionary Technology Insertion			-	-	0.711	-	-	0.926	-	-	0.916	-	-	0.920	Continuing		Continuing			
Subtotal: 5. Special Access Program Network			-	-	0.711	-	-	0.926	-	-	0.916	-	-	0.920	Continuing		Continuing			
6. Joint Operational Stocks (JOS)																				
1 / Military Liaison Element			-	-	2.478	-	-	2.528	-	-	2.579	-	-	2.631	Continuing		Continuing			
2 / Equipment Replenishment (CERP)			-	-	2.292	-	-	2.342	-	-	2.391	-	-	2.435	Continuing		Continuing			
3 / Replenishment Equipment - OCO Retrograde			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.532
Subtotal: 6. Joint Operational Stocks (JOS)			-	-	4.770	-	-	4.870	-	-	4.970	-	-	5.066	Continuing		Continuing			
7. SOF-Peculiar Weapons and Equipment Sustainment																				
1 / SOF-Peculiar Weapons and Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.138

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M									Aggregated Items Title: Other Items <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: 7. SOF-Peculiar Weapons and Equipment Sustainment</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.138
8. Range Support																				8.787
1 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.787
<i>Subtotal: 8. Range Support</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.787
9. Civil Information																				5.027
1 / Civil Information Management Data Processing System - Hardware/Software			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.035	145	5.027
<i>Subtotal: 9. Civil Information</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.027
10. Product Distribution System (PDS) - Military Information Support Operations (MISO) System																				7.537
1 / PDS-Lite - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.537
<i>Subtotal: 10. Product Distribution System (PDS) - Military Information Support Operations (MISO) System</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.537
11. Long Range Broadcast System (LRBS) MISO System																				6.679
1 / Hardware / Systems Low Rate Initial Production (LRIP)			1.682	2	3.363	-	-	-	-	-	-	-	-	-	-	-	-	1.670	4	6.679
2 / Hardware / Systems			-	-	-	2.085	7	14.596	2.126	7	14.886	2.169	7	15.184	Continuing			Continuing		
<i>Subtotal: 11. Long Range Broadcast System (LRBS) MISO System</i>			-	-	3.363	-	-	14.596	-	-	14.886	-	-	15.184	Continuing			Continuing		
12. Intrusion Detection Systems																				1.175
1 / Hardware / Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.175
<i>Subtotal: 12. Intrusion Detection Systems</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.175
Total			-	-	56.623	-	-	70.531	-	-	67.097	-	-	88.709	Continuing			Continuing		

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS			
ID Code (A=Service Ready, B=Not Service Ready):										Program Elements for Code B Items: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A											
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	353.334	50.337	63.362	55.820	-	55.820	27.110	13.149	38.342	38.081	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	353.334	50.337	63.362	55.820	-	55.820	27.110	13.149	38.342	38.081	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	353.334	50.337	63.362	55.820	-	55.820	27.110	13.149	38.342	38.081	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)	1.351	1.093	1.000	1.250	-	1.250	0.388	-	-	-	-	5.082	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: The Combatant Craft Systems line item serves as the umbrella for medium and heavy combatant craft programs, sub-systems, and ancillary equipment to include prime movers and trailers. Currently, it includes Combatant Craft Medium (CCM), Combatant Craft Heavy (CCH), Riverine Craft, Combatant Craft Forward Looking Infrared (CCFLIR) program, Security Forces Assistance Craft (SFAC), Combatant Craft Assault (CCA) (previously High Speed Assault Craft), and Threat Awareness System (TAS).													

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-40a	Combatant Craft System			- / 353.334	- / 50.337	- / 63.362	- / 55.820	- / -	- / 55.820
P-40	Total Gross/Weapon System Cost			- / 353.334	- / 50.337	- / 63.362	- / 55.820	- / -	- / 55.820
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-40a	Combatant Craft System			- / 27.110	- / 13.149	- / 38.342	- / 38.081	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 27.110	- / 13.149	- / 38.342	- / 38.081	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. CCM. The CCM is a semi-enclosed, low-observable, multi-mission combatant craft for platoon-size maritime mobility in maritime denied environments. It is multi-mission capable, including Maritime Interdiction, insert / extract, and Visit, Board, Search, and Seizure (VBSS) Operations. CCM is Naval Special Warfare's (NSW) craft-of-choice for long-range, high-payload SOF mobility operations in denied environments up to high-threat. CCM has NSW's best Iron Triangle: 40 knot (kt) speed; 4 crew + 19 passengers (pax) / 10,000 pound (lb) payload; and 600 nautical miles (nm) range. CCM MK 1 payload capacity enables inclusion of shock mitigating seats, which is critical for ride quality, operator tactical readiness, and operator health. At 60 feet long, CCM is C-17 / C-5 transportable and can launch/recover by well deck or shore based trailer.
2. CCH. The CCH program represents a family of solutions that provides platoon-size maritime surface mobility. The current CCH is the Sea, Air, Land Insertion, Observation, and Neutralization (SEALION) craft. SEALION is a fully-enclosed, climate-controlled, low-observable, semi-submersible craft that operates in denied environments up to high-threat. SEALION is NSW's most versatile and survivable combatant craft and the craft-of-choice for sensitive maritime intelligence, surveillance, and reconnaissance missions and those missions requiring a prolonged presence in denied environments. Its clandestine mobility capability is only exceeded by an undersea craft. Iron Triangle: 40 kt speed; 7 crew + 12 pax / 3,300 lb payload; and 400 nm range. SEALION payload capacity enables inclusion of shock mitigating seats, which is critical for ride quality, operator tactical readiness, and operator health. At 77+ feet long, SEALION is C-17/C-5 transportable and can launch/recover by well deck or shore based mobile travel lift or crane.

FY 2017 PROGRAM JUSTIFICATION: Procures four CCM, four prime movers, government furnished equipment (GFE), engineering change proposals (ECP), and initial spares.

FY 2017 PROGRAM JUSTIFICATION: Procures one CCH craft, prime mover, trailer, and initial spares.

FY 2017 PROGRAM JUSTIFICATION: Procures one Riverine Craft. The Riverine Craft provides the capability to insert and extract SOF in the riverine environment. The craft is capable of navigating restricted and shallow rivers, estuaries, and bays. It is also capable of carrying light organic arms and is C-130 transportable.

FY 2017 PROGRAM JUSTIFICATION: Procures one prime movers and ECPs.

4. CCFLIR. The CCFLIR program consists of a legacy CCFLIR and the Next Generation CCFLIR (NG CCFLIR). The CCFLIR capability provides Special Operations Forces (SOF) with a multi-sensor, electro-optic system that enhances SOF effectiveness by improving their ability to detect, recognize, identify, range, track, and highlight objects of interest in a maritime environment. The legacy CCFLIR is under sustainment and is currently used on all NSW combatant craft. The NG CCFLIR will use technological advancements to gain significant improvements in capability such as operational range, image fusion, net-centric data sharing, information assurance, and seamless craft and combat systems integration.

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB, 1160484BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	FY 2017 PROGRAM JUSTIFICATION: Procures ten next generation CCFLIR and ECPs.
5. SFAC. SFAC are used to conduct security force assistance training for partner nation forces. In addition, the SFAC 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 a modified commercial-off-the-shelf combatant craft.		
FY 2017 PROGRAM JUSTIFICATION: Procures one SFA large craft and initial spares.		
6. CCA. The CCA program is a National-to-Theater transition. The CCA is the theater version of the High Speed Assault Craft. The CCA is a low-observable combatant craft for squad-size maritime mobility operations in maritime denied environments. CCA is NSW's best craft for VBSS in maritime denied environments up to and including medium threat. It is the craft-of-choice for maritime interdiction and boarding operations because of the open deck space, maneuverability, and interoperability with an Afloat Forward Staging Base. Iron Triangle: 40 kt speed; 3 crew + 12 pax / 5,000 lb payload; and 300 nm range. At 41 feet long, CCA is air transportable by C-130 / C-17 / C-5 and can launch/recover by crane, davit, well deck, or shore based trailer. This program received a congressional add in FY 2016.		
FY 2017 PROGRAM JUSTIFICATION: Procures GFE, ECPs, prime movers, and ancillary equipment.		
7. TAS. The TAS is a stand-alone situational awareness tool for maritime mobility platforms, which provides tactical electronic support measure for theater combatant craft.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS									Aggregated Items Title: Combatant Craft System						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Combatant Craft Medium																				
1 / Low Rate Initial Production (LRIP)			6.732	5	33.659	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2 / Craft System			5.466	2	10.931	5.487	7	38.406	5.632	4	22.528	5.697	4	22.788	-	-	-	5.697	4	22.788
3 / Prime Movers			0.337	6	2.024	0.336	8	2.688	0.377	4	1.508	0.350	4	1.400	-	-	-	0.350	4	1.400
4 / Government Furnished Equipment (GFE), Engineering Change Proposals (ECPs)			-	-	-	-	-	3.727	-	-	4.132	-	-	1.833	-	-	-	-	-	1.833
5 / Initial Spares			-	-	0.529	-	-	1.093	-	-	0.302	-	-	0.700	-	-	-	-	-	0.700
Subtotal: 1. Combatant Craft Medium	-	-	47.143	-	-	45.914	-	-	28.470	-	-	26.721	-	-	-	-	-	-	26.721	
2. Combatant Craft Heavy																				
1 / Craft System			-	-	-	-	-	-	-	-	-	16.300	1	16.300	-	-	-	16.300	1	16.300
2 / Prime Movers and Trailers			-	-	-	-	-	-	-	-	0.543	-	-	3.346	-	-	-	-	-	3.346
3 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	0.550	-	-	-	-	-	0.550
Subtotal: 2. Combatant Craft Heavy	-	-	0.000	-	-	-	-	-	-	-	0.543	-	-	20.196	-	-	-	-	-	20.196
3. Riverine Craft																				
1 / Craft System			1.595	51	81.363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2 / Prime Movers and DDPs			0.168	47	7.889	0.212	1	0.212	0.216	1	0.216	0.220	1	0.220	-	-	-	0.220	1	0.220
3 / ECPs			-	-	3.033	-	-	0.018	-	-	0.188	-	-	0.188	-	-	-	-	-	0.188
Subtotal: 3. Riverine Craft	-	-	92.285	-	-	0.230	-	-	0.404	-	-	0.408	-	-	-	-	-	-	0.408	
4. Combatant Craft Forward Looking Infrared System																				
1 / Legacy CCFLIR System			0.224	154	34.479	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2 / Next Generation (NG) CCFLIR LRIP Systems			-	-	-	-	-	-	0.640	4	2.560	-	-	-	-	-	-	-	-	
3 / NCFLIR Systems			-	-	-	-	-	-	-	-	0.644	10	6.440	-	-	-	0.644	10	6.440	
4 / ECPs			-	-	-	-	-	0.911 (1)	-	-	-	-	-	0.304	-	-	-	-	-	0.304
Subtotal: 4. Combatant Craft Forward Looking Infrared System	-	-	34.479	-	-	0.911	-	-	2.560	-	-	6.744	-	-	-	-	-	-	6.744	
5. Security Forces Assistance Craft																				
1 / Small Craft			0.303	12	3.641	0.263	6	1.575	-	-	-	-	-	-	-	-	-	-	-	
2 / Large Craft			0.505	5	2.525	-	-	-	0.726	1	0.726	0.741	1	0.741	-	-	-	0.741	1	0.741
3 / Initial Spares			-	-	-	-	-	-	-	-	0.247	-	-	0.102	-	-	-	-	-	0.102
Subtotal: 5. Security Forces Assistance Craft	-	-	6.166	-	-	1.575	-	-	0.973	-	-	0.843	-	-	-	-	-	-	0.843	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4							P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS							Aggregated Items Title: Combatant Craft System								
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
6. Combatant Craft Assault																						
1 / Craft System			3.061	24	73.463	-	-	-	3.061	6	18.366	-	-	-	-	-	-	-	-	-		
2 / GFE, ECPs, Prime Movers, Ancillary Equipment			-	-	8.803	-	-	1.707	-	-	12.046	-	-	0.908	-	-	-	-	-	0.908		
Subtotal: 6. Combatant Craft Assault	-	-	82.266	-	-	1.707	-	-	30.412	-	-	0.908	-	-	-	-	-	-	-	0.908		
7. Threat Awareness System																						
1 / TAS System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2 / ECPs			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: 7. Threat Awareness System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Prior Year Funding																						
1 / Prior Year Funding			-	-	90.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Prior Year Funding	-	-	90.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	-	-	353.334	-	-	50.337	-	-	63.362	-	-	55.820	-	-	-	-	-	-	-	55.820		
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
1. Combatant Craft Medium																						
1 / Low Rate Initial Production (LRIP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.732	5	33.659	
2 / Craft System			5.700	2	11.400	-	-	-	-	-	-	-	-	-	-	-	-	-	5.582	19	106.053	
3 / Prime Movers			0.357	2	0.714	-	-	-	-	-	-	-	-	-	-	-	-	-	0.347	24	8.334	
4 / Government Furnished Equipment (GFE), Engineering Change Proposals (ECPs)			-	-	2.822	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.514	
5 / Initial Spares			-	-	0.388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.012	
Subtotal: 1. Combatant Craft Medium	-	-	15.324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	163.572	
2. Combatant Craft Heavy																						
1 / Craft System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.300	1	16.300	
2 / Prime Movers and Trailers			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.889	
3 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.550	
Subtotal: 2. Combatant Craft Heavy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.739	
3. Riverine Craft																						
1 / Craft System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.595	51	81.363	
2 / Prime Movers and DDP's			0.225	1	0.225	0.229	1	0.229	0.234	1	0.234	0.239	1	0.239	Continuing			Continuing				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS									Aggregated Items Title: Combatant Craft System						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
3 / ECPs			-	-	0.188	-	-	0.191	-	-	0.190	-	-	0.193	-	-	-	-	-	4.189
<i>Subtotal: 3. Riverine Craft</i>			-	-	0.413	-	-	0.420	-	-	0.424	-	-	0.432	<i>Continuing</i>			<i>Continuing</i>		
4. Combatant Craft Forward Looking Infrared System																				
1 / Legacy CCFLIR System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.224	154	34.479
2 / Next Generation (NG) CCFLIR LRIP Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.640	4	2.560
3 / NG CCFLIR Systems			0.661	10	6.610	0.671	9	6.039	0.685	9	6.165	-	-	-	-	-	-	0.665	38	25.254
4 / ECPs			-	-	-	-	-	0.451	-	-	0.455	-	-	-	-	-	-	-	-	2.121
<i>Subtotal: 4. Combatant Craft Forward Looking Infrared System</i>			-	-	6.610	-	-	6.490	-	-	6.620	-	-	-	-	-	-	-	-	64.414
5. Security Forces Assistance Craft																				
1 / Small Craft			0.262	5	1.308	0.266	5	1.333	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>	
2 / Large Craft			-	-	-	-	-	-	0.786	1	0.786	0.802	1	0.802	-	<i>Continuing</i>			<i>Continuing</i>	
3 / Initial Spares			-	-	-	-	-	-	-	-	0.572	-	-	0.582	-	<i>Continuing</i>			<i>Continuing</i>	
<i>Subtotal: 5. Security Forces Assistance Craft</i>			-	-	1.308	-	-	1.333	-	-	1.358	-	-	1.384	<i>Continuing</i>			<i>Continuing</i>		
6. Combatant Craft Assault																				
1 / Craft System			-	-	-	-	-	-	3.079	6	18.475	3.141	6	18.845	-	<i>Continuing</i>			<i>Continuing</i>	
2 / GFE, ECPs, Prime Movers, Ancillary Equipment			-	-	0.925	-	-	0.467	-	-	1.478	-	-	1.975	-	<i>Continuing</i>			<i>Continuing</i>	
<i>Subtotal: 6. Combatant Craft Assault</i>			-	-	0.925	-	-	0.467	-	-	19.953	-	-	20.820	<i>Continuing</i>			<i>Continuing</i>		
7. Threat Awareness System																				
1 / TAS System			1.000	1	1.000	1.020	3	3.060	1.025	6	6.150	1.030	10	10.300	-	<i>Continuing</i>			<i>Continuing</i>	
2 / ECPs			-	-	1.530	-	-	1.379	-	-	3.837	-	-	5.145	-	<i>Continuing</i>			<i>Continuing</i>	
<i>Subtotal: 7. Threat Awareness System</i>			-	-	2.530	-	-	4.439	-	-	9.987	-	-	15.445	<i>Continuing</i>			<i>Continuing</i>		
Prior Year Funding																				
1 / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90.995
<i>Subtotal: Prior Year Funding</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90.995
Total			-	-	27.110	-	-	13.149	-	-	38.342	-	-	38.081	<i>Continuing</i>			<i>Continuing</i>		

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS	Aggregated Items Title: Combatant Craft System
Remarks: Note: Some Exhibit P-40a subtotals and totals may not calculate due to unit cost rounding.		
Footnotes: (1) Funding used to procure nine Legacy CCFLIR 360-degree Persistent Surveillance add-on kits.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs						P-1 Line Item Number / Title: 0204SPCPRG / SPECIAL PROGRAMS											
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	10.346	30.999	132.975	107.432	13.549	120.981	16.053	16.706	17.041	17.381	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	10.346	30.999	132.975	107.432	13.549	120.981	16.053	16.706	17.041	17.381	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	10.346	30.999	132.975	107.432	13.549	120.981	16.053	16.706	17.041	17.381	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)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.																	
Justification: This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs					P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 1160480BB				
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A										
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,677.975	63.134	73.520	67.849	3.200	71.049	62.956	39.303	17.923	17.092	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,677.975	63.134	73.520	67.849	3.200	71.049	62.956	39.303	17.923	17.092	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,677.975	63.134	73.520	67.849	3.200	71.049	62.956	39.303	17.923	17.092	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)	1.232	1.608	2.144	2.077	0.049	2.126	1.796	0.824	-	-	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: Special Operations Forces (SOF) ground tactical vehicles are used for Counterterrorism, Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF tactical vehicles include: Ground Mobility Vehicles (GMV) (Medium), Non-Standard Commercial Vehicles (NSCV) for use in tactical missions, Mine Resistant Ambush Protected Vehicles (MRAP) (Heavy) and Internally Transportable Vehicles (ITV). These tactical vehicles are highly effective in executing SOF contingency missions worldwide.												

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Tactical Vehicles			- / 1,677.975	- / 63.134	- / 73.520	- / 67.849	- / 3.200	- / 71.049
P-40	Total Gross/Weapon System Cost			- / 1,677.975	- / 63.134	- / 73.520	- / 67.849	- / 3.200	- / 71.049
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Tactical Vehicles			- / 62.956	- / 39.303	- / 17.923	- / 17.092	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 62.956	- / 39.303	- / 17.923	- / 17.092	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

1. GMV (Medium). The GMV 1.1 is an extremely mobile vehicle capable of internal air transport in a MH-47 that allows SOF operators a fast roll-on/roll-off capability ideal for a full spectrum of operations. The GMV 1.1 are equipped with an A Kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance suite to provide an integrated and standardized communications platform.

FY 2017 PROGRAM JUSTIFICATION: Procures 107 GMV 1.1 platforms with SOF Kits, 107 communication/navigation system (A Kits), 7 armor kits, production support, and initial spares.

FY 2017 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures five GMV 1.1 platforms with SOF Kits, five communication navigation system (A Kits), five armor kits, initial spares, and production support.

2. NSCV. Program provides a base vehicle that is representative of the local area where SOF is operating, and then installs SOF-peculiar modifications to provide increased protection, mobility, and communications. Depending on the mission, SOF modifications may include armor protection, winch, high capacity alternator, upgraded brakes and suspension system, and mounts/antennas for communications equipment. These low signature vehicles allow SOF to blend in with the local population in various locations around the world.

FY 2017 PROGRAM JUSTIFICATION: Procures 28 NSCVs, 28 communication/navigation systems (A Kits), and production support, required to validate follow-on contract through Production Qualification Testing (PQT).

3. MRAP (Heavy). MRAP is an armored fighting vehicle used by SOF whose designed purpose is to survive Improvised Explosive Devices and ambushes while moving troops and supplies around the battlefield.

4. ITV. The ITV will provide SOF with a combat vehicle that can be employed during a wide range of lethal and non-lethal special operations missions. The ITV will consist of a CV-22 internally transportable vehicle with the capability to configure the vehicle based upon the mission and/or threat. It will be capable of inter-theater and intra-theater movement through a variety of airlift assets, including both fixed and rotary wing.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES									Aggregated Items Title: Tactical Vehicles							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
1. Ground Mobility Vehicle (GMV) (Medium)																					
1a / Base Vehicle & SOF Kits			0.430	72	30.960	0.367	82	30.094	0.349	123	42.927	0.357	107	38.199	-	-	-	0.357	107	38.199	
1b / Base Vehicle & SOF Kits - OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.357	5	1.785	0.357	5	1.785	
1c / Comms & Navigation Systems (A Kits)			0.092	72	6.624	0.135	82	11.070	0.095	123	11.685	0.145	107	15.515	-	-	-	0.145	107	15.515	
1d / Comms & Navigation Systems (A Kits) - OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.145	5	0.725	0.145	5	0.725	
1e / Armor			-	-	-	0.070	13	0.910	0.048	7	0.336	0.070	7	0.490	-	-	-	0.070	7	0.490	
1f / Armor - OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.070	5	0.350	0.070	5	0.350	
1g / Production Support			-	-	2.669	-	-	1.799	-	-	1.561	-	-	1.072	-	-	-	-	-	1.072	
1h / Production Support - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.247	-	-	0.247
1i / Initial Spares			-	-	1.232	-	-	1.608	-	-	2.144	-	-	2.077	-	-	-	-	-	-	2.077
1j / Initial Spares - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.093	-	-	0.093
<i>Subtotal: 1. Ground Mobility Vehicle (GMV) (Medium)</i>	-	-	41.485	-	-	45.481	-	-	58.653	-	-	57.353	-	-	3.200	-	-	60.533	-	-	
2. Non-Standard Commercial Vehicle (NSCV)																					
2a / Modifications			0.250	320	80.000	0.235	50	11.750	0.243	39	9.477	0.240	28	6.720	-	-	-	0.240	28	6.720	
2b / Comms and Navigation System (A Kits)			0.052	320	16.640	0.050	101	5.050	0.052	39	2.028	0.052	28	1.456	-	-	-	0.052	28	1.456	
2c / Production Support			-	-	2.879	-	-	0.787	-	-	1.054	-	-	2.320	-	-	-	-	-	2.320	
<i>Subtotal: 2. Non-Standard Commercial Vehicle (NSCV)</i>	-	-	99.519	-	-	17.587	-	-	12.559	-	-	10.496	-	-	-	-	-	-	10.496	-	
3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)																					
3a / Special Operation Kit			-	-	-	0.013	5	0.066	0.013	139	1.796	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)</i>	-	-	-	-	-	0.066	-	-	1.796	-	-	-	-	-	-	-	-	-	-		
4. Internally Transportable Vehicle (ITV)																					
4a / Base Vehicle			-	-	-	-	-	-	0.250	1	0.250	-	-	-	-	-	-	-	-		
4b / Production Support			-	-	-	-	-	-	-	-	0.026	-	-	-	-	-	-	-	-		
4c / New Equipment Training			-	-	-	-	-	-	-	-	0.236	-	-	-	-	-	-	-	-		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4							P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES							Aggregated Items Title: Tactical Vehicles							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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: 4. Internally Transportable Vehicle (ITV)</i>		-	-	-	-	-	-	-	-	-	0.512	-	-	-	-	-	-	-	-		
5. Prior Year																					
5a / Prior Year Funding			-	-	1,536.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: 5. Prior Year</i>		-	-	1,536.971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total			-	-	1,677.975	-	-	63.134	-	-	73.520	-	-	67.849	-	-	-	3.200	-	71.049	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
1. Ground Mobility Vehicle (GMV) (Medium)																					
1a / Base Vehicle & SOF Kits			0.373	92	34.316	0.382	42	16.044	-	-	-	-	-	-	-	-	Continuing		Continuing		
1b / Base Vehicle & SOF Kits - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.357	5	1.785
1c / Comms & Navigation Systems (A Kits)			0.145	92	13.340	0.146	42	6.132	0.145	8	1.160	0.145	3	0.435	-	-	Continuing		Continuing		
1d / Comms & Navigation Systems (A Kits) - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.145	5	0.725
1e / Armor			0.070	6	0.420	0.070	3	0.210	-	-	-	-	-	-	-	-	Continuing		Continuing		
1f / Armor - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.070	5	0.350
1g / Production Support			-	-	1.120	-	-	1.315	-	-	0.097	-	-	0.104	-	-	Continuing		Continuing		
1h / Production Support - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.247
1i / Initial Spares			-	-	1.796	-	-	0.824	-	-	-	-	-	-	-	-	Continuing		Continuing		
1j / Initial Spares - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.093
<i>Subtotal: 1. Ground Mobility Vehicle (GMV) (Medium)</i>			-	-	50.992	-	-	24.525	-	-	1.257	-	-	0.539	-	-	Continuing		Continuing		
2. Non-Standard Commercial Vehicle (NSCV)																					
2a / Modifications			0.244	38	9.272	0.248	47	11.656	0.252	53	13.356	0.256	48	12.288	-	-	Continuing		Continuing		
2b / Comms and Navigation System (A Kits)			0.052	38	1.976	0.052	47	2.444	0.052	53	2.756	0.052	48	2.496	-	-	Continuing		Continuing		
2c / Production Support			-	-	0.716	-	-	0.678	-	-	0.554	-	-	1.769	-	-	Continuing		Continuing		
<i>Subtotal: 2. Non-Standard Commercial Vehicle (NSCV)</i>			-	-	11.964	-	-	14.778	-	-	16.666	-	-	16.553	-	-	Continuing		Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES								Aggregated Items Title: Tactical Vehicles							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)																				
3a / Special Operation Kit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.013	144	1.862	
<i>Subtotal: 3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.862		
4. Internally Transportable Vehicle (ITV)																				
4a / Base Vehicle			-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
4b / Production Support			-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
4c / New Equipment Training			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.236		
<i>Subtotal: 4. Internally Transportable Vehicle (ITV)</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
5. Prior Year																				
5a / Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
<i>Subtotal: 5. Prior Year</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing			
Total			-	-	62.956	-	-	39.303	-	-	17.923	-	-	17.092	-	Continuing		Continuing		

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 1160431BB									
Line Item MDAP/MAIS Code: N/A			Item MDAP/MAIS Code(s): N/A														
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	225.602	276.590	205.609	245.781	-	245.781	225.803	232.418	223.832	235.891	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P-1) (\$ in Millions)	225.602	276.590	205.609	245.781	-	245.781	225.803	232.418	223.832	235.891	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	225.602	276.590	205.609	245.781	-	245.781	225.803	232.418	223.832	235.891	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)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
This P-1 Line Item provides for the procurement and associated costs of specialized equipment in the areas of communications, weapons, soldier protection and survival systems, visual augmentation systems, lasers and sensors, radios, counter radio controlled-improvised explosive device (RC-IED) jamming systems, and trainers, simulators and mission planning and rehearsal systems to meet the unique Special Operations Forces (SOF) requirements. The efforts within this P-1 Line Item improve SOF warfighting capabilities, by continuing the procurement of smaller, lighter, more efficient and more robust capabilities. Communications efforts will maintain a Command, Control, and Communications (C3) link between SOF Commanders and SOF Teams, and provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies and allied foreign forces. Small Arms and Weapons procures SOF weapons and associated equipment that have increased capabilities over the service-common small arms. Specialized protection and survival equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency detonation threats during mobile and dismount operations. Visual Augmentation, lasers and sensor systems provides SOF day and night optic systems that have increased capabilities over the service-common visual augmentation systems. 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.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:							
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				0204Warrior / WARRIOR SYSTEMS <\$5M							
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 1160431BB					
Line Item MDAP/MAIS Code: N/A				Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total		
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)		
P-40a	WARRIOR SYSTEMS <\$5M			- / 225.602	- / 276.590	- / 205.609	- / 245.781	- / -	- / 245.781		
P-40	Total Gross/Weapon System Cost			- / 225.602	- / 276.590	- / 205.609	- / 245.781	- / -	- / 245.781		
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total		
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)		
P-40a	WARRIOR SYSTEMS <\$5M			- / 225.803	- / 232.418	- / 223.832	- / 235.891	Continuing	Continuing		
P-40	Total Gross/Weapon System Cost			- / 225.803	- / 232.418	- / 223.832	- / 235.891	Continuing	Continuing		
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.											
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.											
Justification:											
1. Special Communications (SPCOM) Enterprise. Program includes organization, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field, field-to-base and base-to-field). This budget item previously included Special Communications Enterprise (SCE), for FY16 and prior years.											
FY 2017 PROGRAM JUSTIFICATION: Procures 13 field segment kits, enterprise segment services, and base-end segment capabilities.											
2. SOF Deployable Node (SDN). Family of deployable, super high frequency, multi-band, Satellite Communications (SATCOM) systems providing the transport path for high-capacity, voice, data, Video Teleconferencing (VTC), and video at all levels of classification. It consists of SDN subprograms, transport for intelligence variants, technology insertions and capital equipment replacement, to include Full Motion Video (FMV) and Comms-On-the-Move. The SDN-Heavy (SDN-H) is a deployable multi-channel/multi-band SATCOM terminal and associated switching equipment that provides wide-area connectivity through SOCOM Mobile SOF Strategic Entry Points (MSSEPs) and commercial teleports for SOF task forces. The SDN-Medium (SDN-M) is a lightweight, multi-channel SATCOM system that provides Command, Control, Communications, and Computers for SOF mid-level tactical headquarters and operational elements. The SDN-Light (SDN-L) is a rugged, portable SATCOM package that supports small SOF liaison teams and small operational elements. Wide-band SATCOM-On-the-Move consists of SDN afloat, ground mobile and airborne packages for SOF elements. The MSSEP is a deployable SOF strategic entry point that augments the SOF Information Enterprise global architecture in support of regional requirements. The airborne Intelligence Surveillance Reconnaissance transport is communications architecture equipment that supports the delivery of near real-time sensor data to the strategic, operational and tactical edge users. This program received Overseas Contingency Operation (OCO) funding in FY 2015.											
FY 2017 PROGRAM JUSTIFICATION: Procures Capital Equipment Replacement Plan (CERP) of 6 SDN-H, 43 SDN-M, 200 SDN-L V(3b), FMV Evolutionary Technology Insertion (ETI), Comms-On-the-Move evolutionary technology insertions, 3 SDN-Extension Packages (EP), 30 Light Vx Variants, 4 KuSS, 3 Predator Receive Terminals (PRTs), and Comms-On-the-Move ETI.											
3. SCAMPI. Telecommunications system that disseminates information between Headquarters 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 units, and enables access to other government agencies and SOF-specific information services.											
FY 2017 PROGRAM JUSTIFICATION: Procures CERP of ten node optimizations/retrofits, ten node optimizations, CERP of three tactical gateway SOF strategic entry points (SSEP), and one media port.											

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	4. Joint Tactical C4I Information Transceiver System (JTCITS). Provides portable video receive terminals for receipt of tactical FMV from Unmanned Aerial Systems. 5. Weapons. Provides the SOF operator with common caliber weapons that enable SOF to accurately engage enemy personnel and material in all SOF environments at ranges up to 1500 meters. The Weapons program is delineated into four sub-programs. Weapons-Rifles, Weapons-Sniper Rifles, Weapons-Machine Guns, and Weapons-Handguns. Weapons include common caliber pistols to engage at close range, modular assault rifles to engage out to 600 meters, Sniper Support Rifles to engage out to 800 meters, sniper rifles to engage out to 1500 meters, shoulder fired Grenade Launchers, vehicle and man-portable high velocity grenade launchers, machine guns to engage out to 1000 meters, multi-barreled mini-guns which can be mounted on boats, vehicles, aircraft, and ground mounted to engage out to 3,500 meters, and Weapon Accessories to be used on both service-common and SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment, enhancing the overall effectiveness of the weapons, which enables mission accomplishment and operator survivability. This budget item includes legacy programs Family of Sniper Weapon Systems (FSWS), Advanced Lightweight Grenade Launcher (ALGL), Combat Assault Rifle (CAR), and Weapons Accessories (WPNAC), for FY16 and prior years. This program received OCO funding in FY 2015.
FY 2017 PROGRAM JUSTIFICATION: Procures 426 Rifle Upper Receiver Groups (URG), 75 MK 13 Sniper Rifles, 42 MK 15 Sniper Rifles, 112 MK 44 Machine Guns, and 397 Glock 19 Handguns. 6. Tactical Combat Casualty Care (TCCC). Provides medical devices and equipment for the treatment of casualties in support of forward deployed SOF. This program consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASEVAC) Set. The TCCC Program procures a variety of Food And Drug Administration-approved medical items include intraosseous (injection into the bone marrow) infusion devices; patient monitoring and assessment devices; emergency airway kits; and devices that support patient management, extraction, transportation, and casualty care. The TCCC program fields tactical medical and CASEVAC capabilities with the intention to transition capabilities developed under the National Military Forces Tactical Medical Program. Finally, this program provides significant ability to lessen battlefield losses by providing timely, critical lifesaving, and evacuation capabilities to forward-deployed SOF Operators. This program received OCO funding in FY 2015.		
FY 2017 PROGRAM JUSTIFICATION: Procures 30 CASEVAC sets and production support. 7. Counter Radio Controlled-Improvised Explosive Device (RC-IED). Centralized program that provides a capability for US Special Operations Command to acquire RC-IED jamming systems. Various system designs provide soldier protection while operating in various 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 RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency detonation threats during mobile and dismount operations. This program provides scalable RC-IED systems whose configuration and modularity address a mission critical capability gap to counter the proliferation of radio frequency initiated IEDs globally. This program received OCO funding in FY 2016.		
FY 2017 PROGRAM JUSTIFICATION: Procures 100 force protection Counter RC-IED systems, ancillary equipment, and initial spares. 8. Improved Night/Day Observation/Fire Control (INOD). 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 sniper sights using Image Intensification (I2), thermal, and fusion or multi-spectral technology. This program received OCO funding in FY 2015.		
FY 2017 PROGRAM JUSTIFICATION: Procures 22 Block III devices. 9. Laser Acquisition Markers (LAM). Provides markers, lasers (Handheld Laser Marker), infrared sights, and small target location devices. Provides laser target designators with range finding capability. The marker and location devices allows operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions and provide precise location of targets. The marking devices reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. Thermal devices provide a night vision capability and verify that the energy from the device is on the target. This system is specifically gated and turned to view the invisible laser spot of the marker for use in designating laser guided bombs on to targets. The Small Target Location Device (STLD) provides precise location of devices via lasers and celestial/terrestrial or alternative positional subsystems. This program received OCO funding in FY 2015.		
FY 2017 PROGRAM JUSTIFICATION: Procures 29 infrared sights, 15 handheld laser markers, and 4 STLD.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
10. Hand Held Imager (HHI). Provides the SOF operator with a lightweight, man-portable thermal imagers that allows the operator to detect, acquire, and observe targets during day/night operations and in the presence of obscurants. This program received OCO funding in FY 2015.		
FY 2017 PROGRAM JUSTIFICATION: Procures 18 pocket devices.		
11. Visual Augmentation System-Binocular/Monocular (VAS-B/M). Provides 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 or AN/PVS-31A, to provide an overlay image fusion capability. Integrated systems combine the light amplification capability of I2 devices with the heat sensing capability of Thermal Imaging Systems. The system amplifies available light and thermal signatures and fuses them together to produce a clear, viewing image under adverse conditions. This program received OCO funding in FY 2015.		
FY 2017 PROGRAM JUSTIFICATION: Procures 1,473 Binocular Night Vision Devices (BNVD/AN/PVS-31) and 1,358 COTIs/(AN/PAS-29).		
12. Visual Augmentation Systems Weapons Accessories (VASWA). Provides visual augmentation accessories for all SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. The accessories enhance the target acquisition and accuracy of all SOF weapons resulting in increased mission accomplishment and operator survivability. This program received OCO funding in FY 2015 and a congressional add in FY 2016.		
FY 2017 PROGRAM JUSTIFICATION: Procures 4,715 Advanced Target Precision Aiming Laser systems (ATPIALs) and 81 ECOS-Optimized devices.		
13. SOF Tactical Communications (STC). Provides the next generation SOF communication system and replaces most of the currently fielded SOF suite of radios. The capability will consist of four basic form factors: 1) Man-pack 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 High-Frequency (HF) device designed for implementation into air/ground/sea platforms or base stations; 3) HF device in a man-pack configuration will be capable of being mounted on various SOF platforms; 4) Handheld device will include both an urban and maritime variant. 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; 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.		
FY 2017 PROGRAM JUSTIFICATION: Procures 8 Low Rate Initial Production (LRIP) handheld radios. Procure CERP of 1,744 handheld radios, 476 man-pack radios and 200 high-frequency radios.		
14. Radio Integration System (RIS). Evolutionary acquisition program to procure the most current tactical C2 communications system for deployed and forward-based SOF and TSOCs 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. RIS interface, enhance, and combine 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 war-fighter and higher headquarters, liaison officers, other government agencies, and coalition partners.		
FY 2017 PROGRAM JUSTIFICATION: Procures CERP for five RIS and two RIS-Lite systems.		
15. Blue Force Tracking (BFT). 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, and battlefield visualization. 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.		

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	FY 2017 PROGRAM JUSTIFICATION: Procures 419 BFT devices.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M								Aggregated Items Title: WARRIOR SYSTEMS <\$5M							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO					
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
1. Special Communications (SPCOM) Enterprise																				
1 / SPCOM Field Segment Kits			0.176	9	1.580	0.152	5	0.758	0.163	14	2.275	0.153	13	1.994	-	-	-	0.153	13	1.994
2 / SPCOM Enterprise Segment Services			-	-	0.138	-	-	0.224	-	-	0.413	-	-	0.483	-	-	-	-	-	0.483
3 / SPCOM Base-End Segment Capabilities			-	-	0.334	-	-	0.185	-	-	0.361	-	-	0.415	-	-	-	-	-	0.415
Subtotal: 1. Special Communications (SPCOM) Enterprise			-	-	2.052	-	-	1.167	-	-	3.049	-	-	2.892	-	-	-	-	-	2.892
2. SOF Deployable Node (SDN)																				
1 / SDN Heavy Hardware - Capital Equipment Replacement Program (CERP)			1.912	7	13.383	1.706	4	6.823	1.697	7	11.877	1.077	6	6.462	-	-	-	1.077	6	6.462
2 / SDN Medium Hardware - CERP			0.573	26	14.897	0.573	26	14.899	0.458	33	15.112	0.390	43	16.765	-	-	-	0.390	43	16.765
3 / SDN Medium Hardware - Retrograde OCO			-	-	-	0.572	10	5.717	-	-	-	-	-	-	-	-	-	-	-	
4 / SDN Light Hardware			0.171	100	17.133	0.173	103	17.858	0.153	75	11.461	-	-	-	-	-	-	-	-	
5 / SDN Light Hardware - CERP			0.171	135	23.053	0.172	37	6.365	0.134	102	13.643	0.138	200	27.502	-	-	-	0.138	200	27.502
6 / SDN Light Hardware - Retrograde OCO			-	-	-	0.173	59	10.207	-	-	-	-	-	-	-	-	-	-	-	
7 / Full Motion Video Evolutionary Technology Insertion (ETI) CERP			-	-	3.822	-	-	-	-	-	-	-	-	1.773	-	-	-	-	-	1.773
8 / Comms-On-the-Move ETI			-	-	2.007	-	-	4.478	-	-	-	-	-	1.820	-	-	-	-	-	1.820
9 / Comms-On-the-Move ETI - CERP			-	-	-	-	-	-	-	-	-	-	-	3.640	-	-	-	-	-	3.640
10 / Extension Package CERP			0.371	3	1.114	0.399	3	1.196	0.408	3	1.224	0.388	3	1.163	-	-	-	0.388	3	1.163
11 / Extension Package - Retrograde OCO			-	-	-	0.399	5	1.994	-	-	-	-	-	-	-	-	-	-	-	
12 / Mobile SOF Strategic Entry Point			9.738	1	9.738	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13 / Joint Task Force			1.849	1	1.849	3.650	2	7.300	-	-	-	-	-	-	-	-	-	-	-	
14 / 3G/4G Wireless Capability			-	-	2.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M								Aggregated Items Title: WARRIOR SYSTEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Light Vx Variant - CERP			-	-	-	-	-	0.041	0.090	5	0.450	0.093	30	2.790	-	-	-	0.093	30	2.790
16 / Ku Spread Spectrum (KuSS)			2.106	3	6.317	2.611	4	10.442	-	-	-	-	-	-	-	-	-	-	-	-
17 / KuSS - CERP			1.698	3	5.095	-	-	-	-	-	-	1.891	4	7.564	-	-	-	1.891	4	7.564
18 / Predator Receive Terminal (PRT)			1.854	2	3.708	2.009	2	4.019	2.596	1	2.596	-	-	-	-	-	-	-	-	-
19 / PRT - CERP			-	-	-	-	-	-	-	-	2.673	3	8.018	-	-	-	2.673	3	8.018	
20 / SDN Full Motion Video SAAF - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 / SOFTACS Ku Spread Spectrum Ingest Hub Sustainment (OCO)			-	-	-	2.779	2	5.557	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 2. SOF Deployable Node (SDN)</i>			-	-	105.049	-	-	96.896	-	-	56.363	-	-	77.497	-	-	-	-	-	77.497
3. SCAMPI																				
1 / Node Optimization/ Retrofits/CERP			0.821	10	8.212	0.861	10	8.605	0.730	10	7.300	0.734	10	7.338	-	-	-	0.734	10	7.338
2 / Node Optimization			-	-	-	-	-	-	0.860	10	8.596	0.829	10	8.291	-	-	-	0.829	10	8.291
3 / Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points - CERP			1.813	2	3.625	2.375	2	4.751	2.177	2	4.354	2.789	3	8.367	-	-	-	2.789	3	8.367
4 / Full Motion Video (FMV) ETI			0.768	2	1.535	-	-	-	0.790	2	1.579	-	-	-	-	-	-	-	-	-
5 / Media Ports (MPs)			0.591	1	0.591	-	-	-	0.610	1	0.610	0.624	1	0.624	-	-	-	0.624	1	0.624
6 / FMV SDN LUX Gateways - CERP			-	-	-	0.778	1	0.778	1.583	1	1.583	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3. SCAMPI</i>			-	-	13.963	-	-	14.134	-	-	24.022	-	-	24.620	-	-	-	-	-	24.620
4. Joint Tactical C4I Transceiver System																				
1 / Display Device			0.030	133	4.009	0.028	122	3.430	0.027	322	8.697	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4. Joint Tactical C4I Transceiver System</i>			-	-	4.009	-	-	3.430	-	-	8.697	-	-	-	-	-	-	-	-	-
5. Weapons																				
A.1 / Advanced Lightweight Grenade Launcher (ALGL) Retrograde OCO			-	-	-	0.160	21	3.362	-	-	-	-	-	-	-	-	-	-	-	
A.2 / ALGL Computerized Sight Retrograde OCO			-	-	-	0.207	25	5.185	-	-	-	-	-	-	-	-	-	-	-	
B.1 / CAR 7.62mm Heavy Rifle			0.005	88	0.427	0.004	1	0.004	0.006	170	1.020	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M									Aggregated Items Title: WARRIOR SYSTEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
B.2 / CAR 7.62mm Heavy Rifle Production Support			-	-	-	-	-	-	-	-	0.003	-	-	-	-	-	-	-	-	-
B.3 / CAR 7.62mm Heavy Rifle - Retrograde OCO			-	-	-	0.004	256	1.022	-	-	-	-	-	-	-	-	-	-	-	-
C.1 / Family of Sniper Weapons Systems (FSWS) .300 WINMAG Rifles			-	-	-	0.011	52	0.574	0.005	43	0.215	-	-	-	-	-	-	-	-	-
C.2 / FSWS Precision Sniper Rifle (PSR)			-	-	0.343	0.012	20	0.247	-	-	-	-	-	-	-	-	-	-	-	-
C.3 / FSWS PSR Retrograde OCO			-	-	-	0.010	29	0.290	-	-	-	-	-	-	-	-	-	-	-	-
D.1 / Machine Guns (MG) 5.56mm		0.008	8	0.063	0.009	15	0.136	0.009	34	0.306	-	-	-	-	-	-	-	-	-	-
D.2 / MG 5.56mm Retrograde OCO		-	-	-	0.009	8	0.072	-	-	-	-	-	-	-	-	-	-	-	-	-
D.3 / MG 5.56mm Production Support		-	-	-	-	-	-	-	-	-	0.006	-	-	-	-	-	-	-	-	-
D.4 / MG 7.62mm		0.009	2	0.017	0.007	2	0.014	-	-	-	-	-	-	-	-	-	-	-	-	-
D.5 / MG 7.62mm Retrograde OCO		-	-	-	0.013	74	0.962	-	-	-	-	-	-	-	-	-	-	-	-	-
D.6 / MG 7.62mm Mini-Gun		-	-	-	0.028	-	-	0.006	-	-	-	-	-	-	-	-	-	-	-	-
D.7 / MG 7.62mm Mini-Gun Retrograde OCO		-	-	-	0.105	32	3.360	-	-	-	-	-	-	-	-	-	-	-	-	-
E.1 / Weapons-Rifles-Upper Receiver Group (URG)		-	-	-	-	-	-	-	-	-	0.006	426	2.676	-	-	-	0.006	426	2.676	-
E.2a / Weapons-Sniper Rifles-MK 13		-	-	-	-	-	-	-	-	-	0.007	75	0.525	-	-	-	0.007	75	0.525	-
E.2b / Weapons-Sniper Rifles-MK 15		-	-	-	-	-	-	-	-	-	0.008	42	0.350	-	-	-	0.008	42	0.350	-
E.3a / Weapons-Machine Guns-MK 44		-	-	-	-	-	-	-	-	-	0.087	112	9.757	-	-	-	0.087	112	9.757	-
E.3b / Weapons-Machine Guns-MK 46		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E.4 / Weapons-Handguns-Glock 19		-	-	-	-	-	-	0.529	-	-	0.001	397	0.290	-	-	-	0.001	397	0.290	-
F.1 / WA Rail Interface System Retrograde OCO		-	-	-	0.001	708	0.708	-	-	-	-	-	-	-	-	-	-	-	-	-
F.2 / WA Family of Muzzle Brakes and		0.001	906	0.936	0.001	1,921	1.921	-	-	-	-	-	-	-	-	-	-	-	-	-

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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M									Aggregated Items Title: WARRIOR SYSTEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Suppressors (FMBS)-C																				
F.3 / WA FMBS-C Retrograde OCO			-	-	-	0.001	572	0.572	-	-	-	-	-	-	-	-	-	-	-	
F.4 / WA Visible Bright Light Illuminator			-	-	-	-	-	0.009	-	-	-	-	-	-	-	-	-	-	-	
G.1 / Weapons Prior Year Funding			-	-	0.476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 5. Weapons			-	-	2.290	-	-	18.973	-	-	1.550	-	-	13.598	-	-	-	-	-	13.598
6. Tactical Combat Casualty Care (TCCC)																				
1 / Sets			0.171	10	1.707	0.168	36	6.048	0.176	29	5.104	0.176	30	5.280	-	-	-	0.176	30	5.280
2 / Production Support			-	-	0.161	-	-	0.056	-	-	0.136	-	-	0.129	-	-	-	-	-	0.129
3 / OCO			0.160	50	8.000	0.108	72	7.765	-	-	-	-	-	-	-	-	-	-	-	-
4 / Production Support OCO			-	-	0.034	-	-	0.078	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6. Tactical Combat Casualty Care (TCCC)			-	-	9.902	-	-	13.947	-	-	5.240	-	-	5.409	-	-	-	-	-	5.409
7. Counter Radio Controlled - Improvised Explosive Device (RC-CIED)																				
1 / Devices			0.241	52	12.540	0.248	29	7.181	0.247	50	12.350	0.248	100	24.800	-	-	-	0.248	100	24.800
2 / Devices - OCO			-	-	-	-	-	-	0.247	50	12.350	-	-	-	-	-	-	-	-	
3 / Production Support			-	-	0.127	-	-	0.073	-	-	-	-	-	-	-	-	-	-	-	
4 / New Equipment Training			-	-	-	-	-	-	-	-	0.050	-	-	-	-	-	-	-	-	
5 / New Equipment Training - OCO			-	-	-	-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	
6 / Ancillary Equipment			-	-	-	-	-	-	-	-	1.000	-	-	3.300	-	-	-	-	3.300	
7 / Ancillary Equipment - OCO			-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	
8 / Initial Spares			-	-	-	-	-	-	-	-	1.160	-	-	2.088	-	-	-	-	2.088	
9 / Initial Spares - OCO			-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	
Subtotal: 7. Counter Radio Controlled - Improvised Explosive Device (RC-CIED)			-	-	12.667	-	-	7.254	-	-	29.560	-	-	30.188	-	-	-	-	-	30.188
8. Improved Night/Day Observation/Fire Control (INOD)																				
1 / Block III Devices (Next Generation)			0.053	89	4.676	0.060	189	11.398	0.060	24	1.429	0.053	22	1.172	-	-	-	0.053	22	1.172
2 / Block III Devices (Next Generation) Retrograde OCO			-	-	-	0.060	138	8.320	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 8. Improved Night/Day Observation/Fire Control (INOD)			-	-	4.676	-	-	19.718	-	-	1.429	-	-	1.172	-	-	-	-	-	1.172

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Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
9. Laser Acquisition Markers (LAM)																				
1 / Infrared Sights			0.039	39	1.539	0.045	119	5.392	-	-	-	0.051	29	1.493	-	-	-	0.051	29	1.493
2 / Infrared Sights Retrograde - OCO			-	-	-	0.040	15	0.600	-	-	-	-	-	-	-	-	-	-	-	-
3 / Handheld Laser Marker (HLM)			0.026	40	1.044	0.026	144	3.744	-	-	-	0.028	15	0.413	-	-	-	0.028	15	0.413
4 / Production Support Retrograde - OCO			-	-	-	-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	-
5 / Small Target Location Device			-	-	0.001	-	-	-	-	-	-	0.112	4	0.448	-	-	-	0.112	4	0.448
<i>Subtotal: 9. Laser Acquisition Markers (LAM)</i>			-	-	2.584	-	-	9.766	-	-	-	-	-	2.354	-	-	-	-	-	2.354
10. Hand Held Imagers (HHI)																				
1 / Long Range			0.063	80	5.062	0.063	25	1.571	0.069	28	1.932	-	-	-	-	-	-	-	-	-
2 / Mini Long-Range			-	-	-	0.063	6	0.377	-	-	-	-	-	-	-	-	-	-	-	-
3 / Pocket			-	-	-	-	-	0.015	-	-	0.017	18	0.299	-	-	-	0.017	18	0.299	
4 / Pocket Retrograde - OCO			-	-	-	0.012	107	1.284	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 10. Hand Held Imagers (HHI)</i>			-	-	5.062	-	-	3.247	-	-	1.932	-	-	0.299	-	-	-	-	-	0.299
11. Visual Augmentation Binocular/Monocular Goggles (VAS-BM)																				
1 / Binocular Night Vision Device (BNVD) (AN/PVS-31)			0.008	1,440	12.054	0.008	1,584	12.881	0.008	1,383	11.064	0.008	1,473	11.785	-	-	-	0.008	1,473	11.785
2 / BNVD (AN/PVS-31) Retrograde OCO			-	-	-	0.008	865	6.920	-	-	-	-	-	-	-	-	-	-	-	-
3 / Clip On Thermal Imager (COTI) (AN/PAS-29)			0.005	355	1.776	0.006	1,085	6.519	0.006	1,349	8.094	0.006	1,358	8.148	-	-	-	0.006	1,358	8.148
4 / COTI (AN/PAS-29) Retrograde OCO			-	-	-	0.006	310	1.860	-	-	-	-	-	-	-	-	-	-	-	-
5 / COTI/BM Production Support Retrograde OCO			-	-	-	-	-	0.020	-	-	-	-	-	-	-	-	-	-	-	-
6 / VAS-BM Prior Year Funding			0.042	34	1.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 11. Visual Augmentation Binocular/Monocular Goggles (VAS-BM)</i>			-	-	15.255	-	-	28.200	-	-	19.158	-	-	19.933	-	-	-	-	-	19.933
12. Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)																				
1 / Advanced Target Precision Infrared			0.003	217	0.590	0.002	1,271	2.543	0.002	2,135	4.270	0.002	4,715	9.543	-	-	-	0.002	4,715	9.543

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Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Aiming Laser Systems (ATPIAL)																				
2 / ATPIAL Retrograde - OCO			-	-	-	0.002	1,670	3.956	-	-	-	-	-	-	-	-	-	-	-	
3 / Clip-On Night Vision Device CNVD-I2			-	-	-	0.007	232	1.627	0.007	200	1.404	-	-	-	-	-	-	-	-	
4 / CNVD-I2 Retrograde - OCO			-	-	-	0.008	415	3.448	-	-	-	-	-	-	-	-	-	-	-	
5 / CNVD - Thermal			-	-	-	0.007	140	0.982	0.007	121	0.847	-	-	-	-	-	-	-	-	
6 / CNVD - Thermal Retrograde - OCO			-	-	-	0.008	176	1.468	-	-	-	-	-	-	-	-	-	-	-	
7 / Enhanced Combat Optical Sights (ECOS) - Carbine			0.000	150	0.038	0.001	1,166	1.166	0.001	1,006	1.006	-	-	-	-	-	-	-	-	
8 / ECOS - Carbine Retrograde - OCO			-	-	-	0.001	2,653	3.144	-	-	-	-	-	-	-	-	-	-	-	
9 / ECOS - Close Quarters Combat (CQC)			0.001	246	0.229	0.001	2,965	2.965	0.001	2,559	2.559	-	-	-	-	-	-	-	-	
10 / ECOS - CQC Retrograde - OCO			-	-	-	0.001	692	0.820	-	-	-	-	-	-	-	-	-	-	-	
11 / Visible Bright Lights (VBL)			0.000	484	0.136	-	762	0.327	-	62	0.026	-	-	-	-	-	-	-	-	
12 / VBL Retrograde - OCO			-	-	-	-	1,973	0.791	-	-	-	-	-	-	-	-	-	-	-	
13 / Enhanced Combat Optical Sights (ECOS) - Optimized			0.003	268	0.804	0.002	968	1.859	0.002	846	1.692	0.003	81	0.244	-	-	-	0.003	81	0.244
14 / Weapons Optics - Congressional Add			-	-	-	-	-	-	0.007	657	4.600	-	-	-	-	-	-	-	-	
Subtotal: 12. Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)			-	-	1.797	-	-	25.095	-	-	16.404	-	-	9.787	-	-	-	-	9.787	
13. SOF Tactical Communications (STC)																				
1 / Hardware - Handheld			0.016	79	1.259	-	-	-	0.016	149	2.391	0.016	8	0.125	-	-	-	0.016	8	0.125
2 / Hardware - Handheld CERP			0.016	948	15.170	0.016	1,096	17.534	0.016	1,018	16.251	0.016	1,744	27.910	-	-	-	0.016	1,744	27.910
3 / Hardware - Manpack CERP			0.035	431	15.086	0.039	214	8.302	0.037	234	8.671	0.039	476	18.482	-	-	-	0.039	476	18.482
4 / Hardware - Manpack Fixed Mount			0.048	13	0.620	-	-	-	0.052	11	0.570	-	-	-	-	-	-	-	-	
5 / Hardware - High Frequency CERP			0.012	168	2.023	0.012	153	1.834	0.014	124	1.733	0.015	200	3.011	-	-	-	0.015	200	3.011

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M									Aggregated Items Title: WARRIOR SYSTEMS <\$5M					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
6 / Hardware - Handheld (OCO)			-	-	-	0.016	20	0.320	-	-	-	-	-	-	-	-	-	-	-	-
7 / Hardware - Manpack (OCO)			-	-	-	0.043	7	0.300	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 13. SOF Tactical Communications (STC)</i>			-	-	34.158	-	-	28.290	-	-	29.616	-	-	49.528	-	-	-	-	-	49.528
14. Radio Integration System (RIS)																				
1 / Hardware Systems			0.820	9	7.380	0.946	1	0.946	0.822	1	0.822	-	-	-	-	-	-	-	-	-
2 / RIS CERP			0.488	1	0.488	-	-	-	0.886	4	3.542	0.872	5	4.360	-	-	-	0.872	5	4.360
3 / RIS Lite			-	-	-	0.414	7	2.900	-	-	-	-	-	-	-	-	-	-	-	-
4 / RIS Lite CERP			0.456	1	0.456	0.414	2	0.828	0.410	2	0.820	0.396	2	0.792	-	-	-	0.396	2	0.792
<i>Subtotal: 14. Radio Integration System (RIS)</i>			-	-	8.324	-	-	4.674	-	-	5.184	-	-	5.152	-	-	-	-	-	5.152
15. Blue Force Tracking (BFT) Devices																				
1 / BFT Devices			0.008	477	3.818	0.008	225	1.799	0.008	426	3.405	0.008	419	3.352	-	-	-	0.008	419	3.352
<i>Subtotal: 15. Blue Force Tracking (BFT) Devices</i>			-	-	3.818	-	-	1.799	-	-	3.405	-	-	3.352	-	-	-	-	-	3.352
Total			-	-	225.602	-	-	276.590	-	-	205.609	-	-	245.781	-	-	-	-	-	245.781
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Special Communications (SPCOM) Enterprise																				
1 / SPCOM Field Segment Kits			0.158	24	3.787	0.162	22	3.555	0.165	22	3.619	0.160	23	3.688	Continuing			Continuing		
2 / SPCOM Enterprise Segment Services			-	-	0.540	-	-	-	-	-	0.118	-	-	0.120	Continuing			Continuing		
3 / SPCOM Base-End Segment Capabilities			-	-	0.477	-	-	-	-	-	0.097	-	-	0.099	Continuing			Continuing		
<i>Subtotal: 1. Special Communications (SPCOM) Enterprise</i>			-	-	4.804	-	-	3.555	-	-	3.834	-	-	3.907	Continuing			Continuing		
2. SOF Deployable Node (SDN)																				
1 / SDN Heavy Hardware - Capital Equipment Replacement Program (CERP)			1.016	7	7.114	1.133	8	9.065	1.118	7	7.829	1.049	9	9.440	Continuing			Continuing		
2 / SDN Medium Hardware - CERP			0.384	43	16.530	0.393	44	17.277	0.426	40	17.058	0.424	41	17.388	Continuing			Continuing		
3 / SDN Medium Hardware - Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.572	10	5.717	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M								Aggregated Items Title: WARRIOR SYSTEMS <\$5M							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
4 / SDN Light Hardware			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
5 / SDN Light Hardware - CERP			0.150	209	31.280	0.156	203	31.767	0.162	213	34.440	0.166	212	35.129	Continuing			Continuing		
6 / SDN Light Hardware - Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.173	59	10.207
7 / Full Motion Video Evolutionary Technology Insertion (ETI) CERP			-	-	0.945	-	-	0.963	-	-	0.982	-	-	1.002	Continuing			Continuing		
8 / Comms-On-the-Move ETI			-	-	1.022	-	-	0.990	-	-	1.010	-	-	1.030	Continuing			Continuing		
9 / Comms-On-the-Move ETI - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / Extension Package CERP			0.392	3	1.175	0.408	3	1.224	0.400	3	1.199	0.407	3	1.223	Continuing			Continuing		
11 / Extension Package - Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.399	5	1.994
12 / Mobile SOF Strategic Entry Point			-	-	-	3.104	1	3.104	3.166	1	3.166	3.229	1	3.229	Continuing			Continuing		
13 / Joint Task Force			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.050	3	9.149
14 / 3G/4G Wireless Capability			-	-	-	-	-	1.547	-	-	1.561	-	-	1.509	Continuing			Continuing		
15 / Light Vx Variant - CERP			0.096	44	4.224	0.105	38	3.993	0.117	40	4.690	0.120	40	4.781	Continuing			Continuing		
16 / Ku Spread Spectrum (KuSS)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.394	7	16.759
17 / KuSS - CERP			2.036	4	8.143	2.081	4	8.324	2.102	5	10.510	2.148	5	10.739	Continuing			Continuing		
18 / Predator Receive Terminal (PRT)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.065	5	10.323
19 / PRT - CERP			4.113	1	4.113	3.278	2	6.556	3.354	2	6.708	2.941	3	8.823	Continuing			Continuing		
20 / SDN Full Motion Video SAAF - CERP			0.780	1	0.780	-	-	-	-	-	-	-	-	-	-	-	-	0.780	1	0.780
21 / SOFTACS Ku Spread Spectrum Ingest Hub Sustainment (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.557
Subtotal: 2. SOF Deployable Node (SDN)			-	-	75.326	-	-	84.810	-	-	89.153	-	-	94.293	Continuing			Continuing		
3. SCAMPI																				
1 / Node Optimization/ Retrofits/CERP			0.737	10	7.371	0.749	11	8.239	0.774	11	8.517	0.822	13	10.687	Continuing			Continuing		
2 / Node Optimization			0.880	11	9.679	0.890	11	9.786	0.951	8	7.605	0.970	8	7.757	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M								Aggregated Items Title: WARRIOR SYSTEMS <\$5M								
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
3 / Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points - CERP			2.851	3	8.552	2.493	4	9.973	3.303	3	9.910	4.036	3	12.108	Continuing				Continuing			
4 / Full Motion Video (FMV) ETI			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.779	4	3.114			
5 / Media Ports (MPs)			0.637	1	0.637	0.650	1	0.650	0.663	1	0.663	0.676	1	0.676	Continuing				Continuing			
6 / FMV SDN LUX Gateways - CERP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.181	2	2.361			
Subtotal: 3. SCAMPI			-	-	26.239	-	-	28.648	-	-	26.695	-	-	31.228	Continuing				Continuing			
4. Joint Tactical C4I Transceiver System																						
1 / Display Device			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.028	577	16.136			
Subtotal: 4. Joint Tactical C4I Transceiver System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.136			
5. Weapons																						
A.1 / Advanced Lightweight Grenade Launcher (ALGL) Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.160	21	3.362			
A.2 / ALGL Computerized Sight Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.207	25	5.185			
B.1 / CAR 7.62mm Heavy Rifle			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.006	259	1.451			
B.2 / CAR 7.62mm Heavy Rifle Production Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
B.3 / CAR 7.62mm Heavy Rifle - Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.004	256	1.022			
C.1 / Family of Sniper Weapons Systems (FSWS) .300 WINMAG Rifles			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.008	95	0.789			
C.2 / FSWS Precision Sniper Rifle (PSR)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.030	20	0.590			
C.3 / FSWS PSR Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.010	29	0.290			
D.1 / Machine Guns (MG) 5.56mm			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.009	57	0.505			
D.2 / MG 5.56mm Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.009	8	0.072			
D.3 / MG 5.56mm Production Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
D.4 / MG 7.62mm			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.008	4	0.031			

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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M									Aggregated Items Title: WARRIOR SYSTEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
D.5 / MG 7.62mm Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.013	74	0.962
D.6 / MG 7.62mm Mini-Gun			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.034
D.7 / MG 7.62mm Mini-Gun Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.105	32	3.360
E.1 / Weapons-Rifles-Upper Receiver Group (URG)			0.006	351	2.110	0.006	326	1.958	0.006	341	2.087	0.006	357	2.146	Continuing			Continuing		
E.2a / Weapons-Sniper Rifles-MK 13			0.008	75	0.600	0.008	75	0.600	0.008	75	0.600	0.008	75	0.600	Continuing			Continuing		
E.2b / Weapons-Sniper Rifles-MK 15			0.008	42	0.336	0.008	42	0.350	0.009	42	0.370	0.009	42	0.377	Continuing			Continuing		
E.3a / Weapons-Machine Guns-MK 44			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.087	112	9.757
E.3b / Weapons-Machine Guns-MK 46			0.115	35	4.009	0.107	34	3.633	0.113	35	3.954	0.118	34	4.013	Continuing			Continuing		
E.4 / Weapons-Handguns-Glock 19			0.001	792	0.792	0.001	797	0.797	0.001	803	0.803	0.001	808	0.808	Continuing			Continuing		
F.1 / WA Rail Interface System Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	708	0.708
F.2 / WA Family of Muzzle Brakes and Suppressors (FMBS)-C			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	2,827	2.857
F.3 / WA FMBS-C Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	572	0.572
F.4 / WA Visible Bright Light Illuminator			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.009
G.1 / Weapons Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.476
Subtotal: 5. Weapons			-	-	7.847	-	-	7.338	-	-	7.814	-	-	7.944	Continuing			Continuing		
6. Tactical Combat Casualty Care (TCCC)																				
1 / Sets			0.185	1	0.185	-	-	-	-	-	-	-	-	-	-	-	-	0.173	106	18.324
2 / Production Support			-	-	0.067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.549
3 / OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.129	122	15.765
4 / Production Support OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.112
Subtotal: 6. Tactical Combat Casualty Care (TCCC)			-	-	0.252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34.792
7. Counter Radio Controlled - Improvised Explosive Device (RC-CIED)																				
1 / Devices			0.249	100	24.900	0.249	100	24.900	0.250	50	12.500	0.250	51	12.750	Continuing			Continuing		

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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M								Aggregated Items Title: WARRIOR SYSTEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2 / Devices - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.247	50	12.350
3 / Production Support			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.200
4 / New Equipment Training			-	-	0.105	-	-	0.105	-	-	0.042	-	-	0.043	-	-	-	-	-	0.345
5 / New Equipment Training - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.150
6 / Ancillary Equipment			-	-	1.025	-	-	1.600	-	-	0.336	-	-	0.345	-	-	-	-	-	7.606
7 / Ancillary Equipment - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000
8 / Initial Spares			-	-	2.098	-	-	2.095	-	-	-	-	-	-	-	-	-	-	-	7.441
9 / Initial Spares - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500
<i>Subtotal: 7. Counter Radio Controlled - Improvised Explosive Device (RC-CIED)</i>			-	-	28.128	-	-	28.700	-	-	12.878	-	-	13.138	Continuing			Continuing		
8. Improved Night/Day Observation/Fire Control (INOD)																				
1 / Block III Devices (Next Generation)			0.065	14	0.913	0.070	9	0.628	0.053	54	2.854	0.076	47	3.576	Continuing			Continuing		
2 / Block III Devices (Next Generation) Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.060	138	8.280
<i>Subtotal: 8. Improved Night/Day Observation/Fire Control (INOD)</i>			-	-	0.913	-	-	0.628	-	-	2.854	-	-	3.576	Continuing			Continuing		
9. Laser Acquisition Markers (LAM)																				
1 / Infrared Sights			0.033	18	0.591	0.053	23	1.228	0.055	15	0.830	0.052	17	0.879	Continuing			Continuing		
2 / Infrared Sights Retrograde - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.040	15	0.600
3 / Handheld Laser Marker (HLM)			0.051	18	0.909	0.030	33	0.986	0.031	15	0.460	0.030	17	0.508	Continuing			Continuing		
4 / Production Support Retrograde - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.030
5 / Small Target Location Device			0.107	12	1.278	0.107	10	1.073	0.118	13	1.537	0.118	13	1.537	Continuing			Continuing		
<i>Subtotal: 9. Laser Acquisition Markers (LAM)</i>			-	-	2.778	-	-	3.289	-	-	2.827	-	-	2.924	Continuing			Continuing		
10. Hand Held Imagers (HHI)																				
1 / Long Range			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.064	133	8.565
2 / Mini Long-Range			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.063	6	0.377
3 / Pocket			0.017	18	0.304	0.016	19	0.309	0.017	19	0.314	0.016	20	0.320	Continuing			Continuing		
4 / Pocket Retrograde - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.012	107	1.284

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M									Aggregated Items Title: WARRIOR SYSTEMS <\$5M								
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
<i>Subtotal: 10. Hand Held Imagers (HHI)</i>			-	-	0.304	-	-	0.309	-	-	0.314	-	-	0.320	<i>Continuing</i>			<i>Continuing</i>				
11. Visual Augmentation Binocular/Monocular Goggles (VAS-BM)																						
1 / Binocular Night Vision Device (BNVD) (AN/PVS-31)			0.008	1,107	8.476	0.008	1,479	11.319	0.008	1,508	11.549	0.008	1,545	11.825	<i>Continuing</i>			<i>Continuing</i>				
2 / BNVD (AN/PVS-31) Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.008	865	6.920		
3 / Clip On Thermal Imager (COTI) (AN/PAS-29)			0.006	882	5.293	0.006	277	1.662	0.006	285	1.711	0.006	283	1.703	<i>Continuing</i>			<i>Continuing</i>				
4 / COTI (AN/PAS-29) Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.006	310	1.860		
5 / COTI/BM Production Support Retrograde OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.020		
6 / VAS-BM Prior Year Funding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.042	34	1.425		
<i>Subtotal: 11. Visual Augmentation Binocular/Monocular Goggles (VAS-BM)</i>	-	-	13.769	-	-	12.981	-	-	13.260	-	-	13.528	-	<i>Continuing</i>	-	<i>Continuing</i>	-	<i>Continuing</i>	-	<i>Continuing</i>		
12. Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)																						
1 / Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL)			0.002	4,050	8.100	0.002	4,254	8.508	0.002	2,984	5.968	0.002	748	1.496	<i>Continuing</i>			<i>Continuing</i>				
2 / ATPIAL Retrograde - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.002	1,670	3.956		
3 / Clip-On Night Vision Device CNVD-I2			-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>				
4 / CNVD-I2 Retrograde - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.008	415	3.448		
5 / CNVD - Thermal			-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>				
6 / CNVD - Thermal Retrograde - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.008	176	1.468		
7 / Enhanced Combat Optical Sights (ECOS) - Carbine			-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>				
8 / ECOS - Carbine Retrograde - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	2,653	3.144		
9 / ECOS - Close Quarters Combat (CQC)			0.001	1,474	1.474	0.001	1,466	1.466	0.001	4,196	4.196	0.001	8,876	8.876	<i>Continuing</i>			<i>Continuing</i>				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M								Aggregated Items Title: WARRIOR SYSTEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
10 / ECOS - CQC Retrograde - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.001	692	0.820
11 / Visible Bright Lights (VBL)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,308	0.489	
12 / VBL Retrograde - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,973	0.791	
13 / Enhanced Combat Optical Sights (ECOS) - Optimized			0.003	90	0.270	0.003	92	0.277	0.003	91	0.274	0.003	91	0.275	Continuing			Continuing		
14 / Weapons Optics - Congressional Add			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 12. Visual Augmentation Lasers and Sensor Systems Weapons Accessories (VASWA)			-	-	9.844	-	-	10.251	-	-	10.438	-	-	10.647	Continuing			Continuing		
13. SOF Tactical Communications (STC)																				
1 / Hardware - Handheld			0.016	8	0.128	0.016	8	0.131	0.017	8	0.132	0.016	9	0.146	Continuing			Continuing		
2 / Hardware - Handheld CERP			0.017	1,688	27.980	0.017	1,429	24.758	0.017	1,447	24.984	0.018	1,467	25.876	Continuing			Continuing		
3 / Hardware - Manpack CERP			0.041	462	18.864	0.045	426	19.037	0.046	417	19.354	0.046	426	19.616	Continuing			Continuing		
4 / Hardware - Manpack Fixed Mount			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.050	24	1.190
5 / Hardware - High Frequency CERP			0.016	200	3.182	0.018	170	3.129	0.019	146	2.773	0.017	162	2.748	Continuing			Continuing		
6 / Hardware - Handheld (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.016	20	0.320
7 / Hardware - Manpack (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.043	7	0.300
Subtotal: 13. SOF Tactical Communications (STC)			-	-	50.154	-	-	47.055	-	-	47.243	-	-	48.386	Continuing			Continuing		
14. Radio Integration System (RIS)																				
1 / Hardware Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.832	11	9.148
2 / RIS CERP			0.820	2	1.640	0.681	3	2.042	0.737	5	3.684	0.765	4	3.059	Continuing			Continuing		
3 / RIS Lite			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.414	7	2.900
4 / RIS Lite CERP			0.402	1	0.402	0.432	1	0.432	0.414	1	0.414	0.423	1	0.423	Continuing			Continuing		
Subtotal: 14. Radio Integration System (RIS)			-	-	2.042	-	-	2.474	-	-	4.098	-	-	3.482	Continuing			Continuing		
15. Blue Force Tracking (BFT) Devices																				
1 / BFT Devices			0.008	425	3.403	0.008	298	2.380	0.008	303	2.424	0.008	315	2.518	Continuing			Continuing		
Subtotal: 15. Blue Force Tracking (BFT) Devices			-	-	3.403	-	-	2.380	-	-	2.424	-	-	2.518	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4				P-1 Line Item Number / Title: 0204Warrior / WARRIOR SYSTEMS <\$5M										Aggregated Items Title: WARRIOR SYSTEMS <\$5M				
Item Number / Title [DODIC]		MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete		Total Cost	
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)		
Total			-	-	225.803	-	-	232.418	-	-	223.832	-	-	235.891	Continuing		Continuing	

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs					P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	407.188	19.984	19.693	19.566	-	19.566	19.570	19.577	19.969	20.369	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	407.188	19.984	19.693	19.566	-	19.566	19.570	19.577	19.969	20.369	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	407.188	19.984	19.693	19.566	-	19.566	19.570	19.577	19.969	20.369	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 Combat Mission Requirements line item procures emergent critical equipment shortfalls that must be rapidly fielded to Special Operations Forces operators in the field to conduct combat missions. These equipment shortfalls are identified by Geographical Combatant Commanders (GCCs) and validated and approved by United States Special Operations Command (USSOCOM) as a Combat Mission Needs Statement (CMNS). Each requirement is vetted through a rigorous USSOCOM process and must meet the following criteria: provide force protection to troops or ensure mission success. Equipment purchased under the CMNS umbrella include, but are not limited to, radios, intelligence equipment, unmanned aerial vehicles, blast and ballistic protected tactical vehicles, ammunition, weapons, aircraft defensive systems, night vision devices, and aircraft precision strike systems. USSOCOM submits a quarterly report to Congress that describes the CMNS approved that quarter.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Combat Mission Requirements			- / 407.188	- / 19.984	- / 19.693	- / 19.566	- / -	- / 19.566
P-40	Total Gross/Weapon System Cost			- / 407.188	- / 19.984	- / 19.693	- / 19.566	- / -	- / 19.566
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Combat Mission Requirements			- / 19.570	- / 19.577	- / 19.969	- / 20.369	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 19.570	- / 19.577	- / 19.969	- / 20.369	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

FY 2017 PROGRAM JUSTIFICATION: Procure various equipment to rectify emergent critical equipment shortfalls identified by GCCs, and submitted and approved through the CMNS process or directed by Commander, USSOCOM.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS								Aggregated Items Title: Combat Mission Requirements						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Combat Mission Needs Requirements																				
1 / Critical Emergent Combat Mission Needs			-	-	-	-	-	10.916	-	-	19.693	-	-	19.566	-	-	-	-	-	19.566
<i>Subtotal: Combat Mission Needs Requirements</i>			-	-	-	-	-	10.916	-	-	19.693	-	-	19.566	-	-	-	-	-	19.566
U-28A Multi-Spectral Targeting System B																				
1 / Group B Kits			-	-	-	1.566	5	7.830	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: U-28A Multi-Spectral Targeting System B</i>			-	-	-	-	-	7.830	-	-	-	-	-	-	-	-	-	-	-	
Non-Standard Commercial Vehicles																				
1 / Toyota Hilux Trucks w/C4 Kits			-	-	-	0.309	4	1.238	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non-Standard Commercial Vehicles</i>			-	-	-	-	-	1.238	-	-	-	-	-	-	-	-	-	-	-	
Prior Year																				
1 / Prior Year			-	-	407.188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Prior Year</i>			-	-	407.188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	407.188	-	-	19.984	-	-	19.693	-	-	19.566	-	-	-	-	-	19.566
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Combat Mission Needs Requirements																				
1 / Critical Emergent Combat Mission Needs			-	-	19.570	-	-	19.577	-	-	19.969	-	-	20.369	-	-	Continuing	-	-	Continuing
<i>Subtotal: Combat Mission Needs Requirements</i>			-	-	19.570	-	-	19.577	-	-	19.969	-	-	20.369	-	-	Continuing	-	-	Continuing
U-28A Multi-Spectral Targeting System B																				
1 / Group B Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.566	
<i>Subtotal: U-28A Multi-Spectral Targeting System B</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.830	
Non-Standard Commercial Vehicles																				
1 / Toyota Hilux Trucks w/C4 Kits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.238	
<i>Subtotal: Non-Standard Commercial Vehicles</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.238	
Prior Year																				
1 / Prior Year			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	407.188	
<i>Subtotal: Prior Year</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	407.188	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 United States Special Operations Command													Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4			P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS										Aggregated Items Title: Combat Mission Requirements				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete		Total Cost
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total			-	-	19.570	-	-	19.577	-	-	19.969	-	-	20.369	Continuing		Continuing

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 0607GVSA / GLOBAL VIDEO SURVEILLANCE ACTIVITIES							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	55.625	5.040	3.967	3.437	-	3.437	3.589	6.336	5.861	5.976	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	55.625	5.040	3.967	3.437	-	3.437	3.589	6.336	5.861	5.976	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	55.625	5.040	3.967	3.437	-	3.437	3.589	6.336	5.861	5.976	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)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: This P-1 line item is part of the Military Intelligence Program. Details provided under separate cover.																	
The FY 2017 funding request was reduced by \$0.358 million to account for the availability of prior year execution balances.																	
Justification: Details provided under separate cover.																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 0607OEI / OPERATIONAL ENHANCEMENTS INTELLIGENCE			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	258.250	29.104	19.225	17.299	-	17.299	17.953	18.670	17.311	17.141	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	258.250	29.104	19.225	17.299	-	17.299	17.953	18.670	17.311	17.141	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	258.250	29.104	19.225	17.299	-	17.299	17.953	18.670	17.311	17.141	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)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: This P-1 line item is part of the Military Intelligence Program. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.													
Justification: This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.													

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 2000DRUGID / DRUG INTERDICTION							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	24.032	7.190	-	-	-	-	-	-	-	-	-	-					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	24.032	7.190	-	-	-	-	-	-	-	-	-	-					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	24.032	7.190	-	-	-	-	-	-	-	-	-	-					
(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: Funds are appropriated in a central transfer account and reprogrammed into this line in execution to support drug interdiction efforts.																	
Justification: FY 2017 PROGRAM JUSTIFICATION: None																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 United States Special Operations Command										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 2143369000 / OPERATIONAL ENHANCEMENTS							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1160408BB								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	4,949.525	235.914	279.289	219.945	42.056	262.001	226.242	229.417	231.787	237.287	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	4,949.525	235.914	279.289	219.945	42.056	262.001	226.242	229.417	231.787	237.287	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	4,949.525	235.914	279.289	219.945	42.056	262.001	226.242	229.417	231.787	237.287	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: Details provided under separate cover.																	
Justification: Details provided under separate cover.																	

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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Washington Headquarters Service

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Washington Headquarters Service • President's Budget Submission FY 2017 • Procurement

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	44,599	27,859		27,859
Total Defense-Wide	44,599	27,859		27,859

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement, Defense-Wide	24,979		24,979
Total Defense-Wide	24,979		24,979

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Washington Headquarters Services, WHS	44,599	27,859		27,859
Total	44,599	27,859		27,859

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Organization: Procurement, Defense-Wide	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Washington Headquarters Services, WHS	24,979		24,979
Total	24,979		24,979

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Major Equipment	44,599	27,859		27,859
Total Procurement, Defense-Wide	44,599	27,859		27,859

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Major Equipment	24,979		24,979
Total Procurement, Defense-Wide	24,979		24,979

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, WHS											
39	Indian Financing Act		1	15,000							U
Major Equipment, WHS											
40	Major Equipment, WHS			29,599		27,859				27,859	U
Total Major Equipment											
				44,599		27,859				27,859	
Total Procurement, Defense-Wide											
				44,599		27,859				27,859	

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, WHS									
39	Indian Financing Act								U
Major Equipment, WHS									
40	Major Equipment, WHS		24,979				24,979	U	
Total Major Equipment									
			24,979				24,979		
Total Procurement, Defense-Wide									
			24,979				24,979		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Washington Headquarters Service										Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS					P-1 Line Item Number / Title: 50 / Indian Financing										
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A													
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	1	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	58.679	15.000	-	-	-	-	-	-	-	-	-	-			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	58.679	15.000	-	-	-	-	-	-	-	-	-	-			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	58.679	15.000	-	-	-	-	-	-	-	-	-	-			
<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 FY 2015 request includes \$15.000 million for the Indian Financing Act. The DOD Indian Incentive Program (IIP) is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544). In 1989, Congress began providing annual funds through the DOD Appropriation Act for the DOD Indian Incentive Program. The program motivates prime contractors to utilize Indian organizations and Indian-owned economic enterprises by providing a 5% rebate on subcontracted work performed by those companies that fall into the following categories: Federally Recognized American Indian Organizations, Indian-Owned economics enterprises and small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians. Through the generation of subcontracts to the above mentioned entities, the IIP fulfills its purpose as an economic multiplier for Native American communities.															

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Exhibit P-40, Budget Line Item Justification: PB 2017 Washington Headquarters Service							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS				P-1 Line Item Number / Title: 50 / Indian Financing					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A							
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Acquisition Resource Analysis	P-5a		- / 58.679	- / 15.000	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 58.679	1 / 15.000	- / -	- / -	- / -	- / -

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:

The FY 2015 request includes \$15.000 million for the Indian Financing Act. The Office of Small Business Programs has processed 135 rebate requests to contractors for utilizing Native American firms in 2015.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Washington Headquarters Service														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4					P-1 Line Item Number / Title: 50 / Indian Financing									Aggregated Items Title: Acquisition Resource Analysis						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / Indian Incentive ^(†)			14.670	4	58.679	15.000	1	15.000	-	-	-	-	-	-	-	-	-	-	-	-
Total				-	58.679		-	15.000	-	-	-	-	-	-	-	-	-	-	-	-

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

(†) indicates the presence of a P-5a

Remarks:

The FY 2015 request includes \$15.000 million for the Indian Financing Act. The Office of Small Business Programs has processed 135 rebate requests to contractors for utilizing Native American firms in 2015.

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Exhibit P-5a, Procurement History and Planning: PB 2017 Washington Headquarters Service								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4			P-1 Line Item Number / Title: 50 / Indian Financing						Aggregated Items: Acquisition Resource Analysis			
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Uncategorized												
1 / Indian Incentive		2015	AT&L / Arlington, VA	Grant	Arlington, VA	Oct 2014	Oct 2014	1	15.000	N		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Washington Headquarters Service										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS					P-1 Line Item Number / Title: 31 / Major Equipment												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A															
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	122.415	29.599	27.859	24.979	-	24.979	23.672	22.872	23.328	23.795	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	122.415	29.599	27.859	24.979	-	24.979	23.672	22.872	23.328	23.795	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	122.415	29.599	27.859	24.979	-	24.979	23.672	22.872	23.328	23.795	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 WHS procurement FY 2017 funding request of \$24.979 million is for the modernization and life-cycle refresh of office automation and IT infrastructure requirements for the WHS/OSD, the DoD CAF, White House Military Office (WHMO), 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 and life-cycle refresh projects annually. The FY 2017 funding includes continued upgrade and support of the network infrastructure, and office automation 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 WHS and OSD organizations. The budget also supports telecommunication equipment, equipment for OSD business systems, and AV/VTC components.																	
The budget request also reflects the continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency. Additionally, there is the life-cycle refresh program that supports the Secretary, Deputy, and Senior DoD officials and replaces one (1) Commercial Heavy Armored Vehicle (CHAV).																	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Washington Headquarters Service							Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS				P-1 Line Item Number / Title: 31 / Major Equipment					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A		Item MDAP/MAIS Code(s): N/A				Other Related Program Elements: N/A			
Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-40a	4 / WHS Enterprise Lifecycle Replacement			2 / 6.176	- / -	- / -	- / -	- / -	- / -
P-40a	5 / WHS COOP Enterprise Upgrades			2 / 2.054	- / -	- / -	- / -	- / -	- / -
P-40a	7 / WHS/OSD BlackBerry Program	P-5a		2 / 6.232	- / -	1 / 3.135	- / -	- / -	- / -
P-40a	3 / HA Architecture	P-5a		4 / 13.515	1 / 2.192	1 / 2.056	1 / 2.008	- / -	1 / 2.008
P-40a	2 / Critical Infrastructure			2 / 22.716	- / -	- / -	- / -	- / -	- / -
P-40a	10 / EITSD Infrastructure	P-5a		2 / 46.360	1 / 26.697	1 / 22.094	1 / 22.344	- / -	1 / 22.344
P-40a	1 / Desktop Environment			2 / 22.936	- / -	- / -	- / -	- / -	- / -
P-40a	8 / WHMO IT Lifecycle Replacements	P-5a		4 / 1.597	1 / 0.413	1 / 0.356	1 / 0.373	- / -	1 / 0.373
P-40a	1 / Commercial Heavy Armored Vehicles	P-5a		3 / 0.828	1 / 0.297	1 / 0.218	1 / 0.254	- / -	1 / 0.254
P-40	Total Gross/Weapon System Cost			- / 122.415	- / 29.599	- / 27.859	- / 24.979	- / -	- / 24.979
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)	Quantity / Total Cost (Each) I (\$ M)
P-40a	4 / WHS Enterprise Lifecycle Replacement			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	5 / WHS COOP Enterprise Upgrades			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	7 / WHS/OSD BlackBerry Program	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	3 / HA Architecture	P-5a		1 / 1.676	1 / 1.604	1 / 1.636	1 / 1.668	Continuing	Continuing
P-40a	2 / Critical Infrastructure			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	10 / EITSD Infrastructure	P-5a		1 / 21.467	1 / 20.767	1 / 21.181	1 / 21.606	Continuing	Continuing
P-40a	1 / Desktop Environment			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	8 / WHMO IT Lifecycle Replacements	P-5a		1 / 0.276	1 / 0.248	1 / 0.253	1 / 0.258	Continuing	Continuing
P-40a	1 / Commercial Heavy Armored Vehicles	P-5a		1 / 0.253	1 / 0.253	1 / 0.258	1 / 0.263	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 23.672	- / 22.872	- / 23.328	- / 23.795	Continuing	Continuing

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

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

Justification:

Funding in FY 2017 has been requested for the modernization and life-cycle refresh of major information technology (IT) systems, infrastructure, and office automation capabilities which are required to support the business needs of the WHS/OSD White House Military Office (WHMO), the US Court of Appeals for the Armed Forces (USCAAF), 14 organizational components of the Office of the Secretary of Defense (OSD), and the DoD Central Adjudications Facilities (CAF).

Funding supports the continued life-cycle refresh of equipment that enables the DoD CAF's mission. The DoD CAF is the consolidation of the Department's Personnel Security adjudication, Homeland Security Presidential Directive 12 (HSPD-12), and Suitability adjudicative functions, exclusive of Intelligence Agency adjudicative functions, into a single DoD organization under the direction and control of the Director, Administration and Management. The purpose of the consolidation is to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Washington Headquarters Service		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS		P-1 Line Item Number / Title: 31 / Major Equipment
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	Funding also supports the life-cycle refresh of one Commercial Heavy Armored Vehicle (CHAV). The average life-cycle for these vehicles is about 5 years and a CHAV needs to be replaced in FY 2017. The CHAVs are used by senior OSD DoD officials and this funding ensures reliable and protective vehicles are available to those senior DoD officials.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Washington Headquarters Service														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4					P-1 Line Item Number / Title: 31 / Major Equipment									Aggregated Items Title: Information Technology						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 / WHS Enterprise Lifecycle Replacement			3.088	2	6.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 / WHS COOP Enterprise Upgrades			1.027	2	2.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 / WHS/OSD Blackberry Program ^(†)			3.116	2	6.232	-	-	-	3.135	1	3.135	-	-	-	-	-	-	-	-	
3 / HA Architecture ^(†)			3.379	4	13.515	2.192	1	2.192	2.056	1	2.056	2.008	1	2.008	-	-	-	2.008	1	2.008
2 / Critical Infrastructure			11.358	2	22.716	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10 / EITSD Infrastructure ^(†)			23.180	2	46.360	26.697	1	26.697	22.094	1	22.094	22.344	1	22.344	-	-	-	22.344	1	22.344
1 / Desktop Environment			11.468	2	22.936	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8 / WHMO IT Lifecycle Replacements ^(†)			0.399	4	1.597	0.413	1	0.413	0.356	1	0.356	0.373	1	0.373	-	-	-	0.373	1	0.373
Total			-	-	121.586	-	-	29.302	-	-	27.641	-	-	24.725	-	-	-	-	24.725	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 / WHS Enterprise Lifecycle Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 / WHS COOP Enterprise Upgrades			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 / WHS/OSD Blackberry Program ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
3 / HA Architecture ^(†)			1.676	1	1.676	1.604	1	1.604	1.636	1	1.636	1.668	1	1.668	Continuing			Continuing		
2 / Critical Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10 / EITSD Infrastructure ^(†)			21.467	1	21.467	20.767	1	20.767	21.181	1	21.181	21.606	1	21.606	Continuing			Continuing		
1 / Desktop Environment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8 / WHMO IT Lifecycle Replacements ^(†)			0.276	1	0.276	0.248	1	0.248	0.253	1	0.253	0.258	1	0.258	Continuing			Continuing		
Total			-	-	23.419	-	-	22.619	-	-	23.070	-	-	23.532	Continuing			Continuing		

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

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Washington Headquarters Service								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4			P-1 Line Item Number / Title: 31 / Major Equipment					Aggregated Items: Information Technology				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Uncategorized												
7 / WHS/OSD BlackBerry Program		2016	WHS / Arlington, VA	C / FP	WHS/Arlington VA	Jul 2016	Aug 2016	1	3.135	N		
3 / HA Architecture		2015	WHS / Arlington VA	C / FP	WHS/Arlington VA	Apr 2015	May 2015	1	2.192	N		
3 / HA Architecture		2016	WHS / Arlington VA	C / FP	WHS/Arlington VA	Apr 2016	May 2016	1	2.056	N		
3 / HA Architecture		2017	WHS / Arlington VA	C / FP	WHS/Arlington VA	Apr 2017	May 2017	1	2.008	N		
10 / EITSD Infrastructure		2015	WHS / Arlington VA	C / FP	WHS/Arlington VA	May 2015	Jun 2015	1	26.697	N		
10 / EITSD Infrastructure		2016	WHS / Arlington VA	C / FP	WHS/Arlington VA	May 2016	Jun 2016	1	22.094	N		
10 / EITSD Infrastructure		2017	WHS / Arlington VA	Allot	WHS/Arlington VA	May 2017	Jun 2017	1	22.344	N		
8 / WHMO IT Lifecycle Replacements		2015	WHS / Arlington, VA	MIPR	WHS/Arlington VA	Mar 2015	Apr 2015	1	0.413	N		
8 / WHMO IT Lifecycle Replacements		2016	WHS / Arlington, VA	MIPR	WHS/Arlington VA	Mar 2016	Apr 2016	1	0.356	N		
8 / WHMO IT Lifecycle Replacements		2017	WHS / Arlington, VA	MIPR	WHS/Arlington VA	Mar 2017	Apr 2017	1	0.373	N		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Washington Headquarters Service														Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4						P-1 Line Item Number / Title: 31 / Major Equipment								Aggregated Items Title: Commercial Heavy Armored Vehicles						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)		
Commercial Heavy Armored Vehicles																				
1 / Commercial Heavy Armored Vehicles ^(t)			0.276	3	0.828	0.297	1	0.297	0.218	1	0.218	0.254	1	0.254	-	-	-	0.254	1	0.254
<i>Subtotal: Commercial Heavy Armored Vehicles</i>			-	-	0.828	-	-	0.297	-	-	0.218	-	-	0.254	-	-	-	-	0.254	
Total			-	-	0.828	-	-	0.297	-	-	0.218	-	-	0.254	-	-	-	-	0.254	
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Commercial Heavy Armored Vehicles																				
1 / Commercial Heavy Armored Vehicles ^(t)			0.253	1	0.253	0.253	1	0.253	0.258	1	0.258	0.263	1	0.263	Continuing			Continuing		
<i>Subtotal: Commercial Heavy Armored Vehicles</i>			-	-	0.253	-	-	0.253	-	-	0.258	-	-	0.263	Continuing			Continuing		
Total			-	-	0.253	-	-	0.253	-	-	0.258	-	-	0.263	Continuing			Continuing		

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

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

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Exhibit P-5a, Procurement History and Planning: PB 2017 Washington Headquarters Service								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4			P-1 Line Item Number / Title: 31 / Major Equipment					Aggregated Items: Commercial Heavy Armored Vehicles				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Commercial Heavy Armored Vehicles												
1 / Commercial Heavy Armored Vehicles - CHAV		2015	State Department / Washington, DC	MIPR	Washington, DC	Jun 2015	Jun 2015	1	0.297			
1 / Commercial Heavy Armored Vehicles - CHAV		2016	State Department / Washington, DC	MIPR	Washington, DC	Jun 2016	Jun 2016	1	0.218			
1 / Commercial Heavy Armored Vehicles - CHAV		2017	State Department / Washington, DC	MIPR	Washington, DC	Jun 2017	Jun 2017	1	0.254			

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Department of Defense Fiscal Year (FY) 2017 President's Budget Submission

February 2016



Joint Urgent Operational Needs Fund

Defense-Wide Justification Book Volume 1 of 2

Joint Urgent Operational Needs Fund

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2016

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Joint Urgent Operational Needs Fund				
Total Defense-Wide				

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Joint Urgent Operational Needs Fund	99,300		99,300
Total Defense-Wide	99,300		99,300

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2016

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Joint Urgent Operational Needs Funds				
Total Joint Urgent Operational Needs Fund				

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2016

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Joint Urgent Operational Needs Funds	99,300		99,300
Total Joint Urgent Operational Needs Fund	99,300		99,300

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2016

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost			

Budget Activity 01: Joint Urgent Operational Needs Funds

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund

U

Total Joint Urgent Operational Needs Funds

Total Joint Urgent Operational Needs Fund

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2016

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2017		FY 2017		FY 2017		S e c -
			Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
			-----	-----	-----	-----	-----	-----	

Budget Activity 01: Joint Urgent Operational Needs Funds.

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund	99,300	-----	99,300	U
Total Joint Urgent Operational Needs Funds	99,300	-----	99,300	
Total Joint Urgent Operational Needs Fund	99,300	-----	99,300	

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Exhibit P-40, Budget Line Item Justification: PB 2017 Joint Urgent Operational Needs Fund										Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0303D: Joint Urgent Operational Needs Fund / BA 01: Joint Urgent Operational Needs Funds / BSA 10: Joint Urgent Operational Needs Fund										P-1 Line Item Number / Title: 110 / Joint Urgent Operational Needs Fund							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	99.300	-	99.300	99.890	99.894	99.494	99.494	-	498.072					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	0.000	-	-	99.300	-	99.300	99.890	99.894	99.494	99.494	-	498.072					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	0.000	-	-	99.300	-	99.300	99.890	99.894	99.494	99.494	-	498.072					
<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:																	
Funding gives the Secretary of Defense essential agility to quickly respond to Warfighter urgent operational needs that if left unresolved will result in or have already resulted in loss of life and/or critical mission failure to U.S. forces in contingency operations, world-wide. Readily available funds would jump-start action to fund urgent requirements while the Department reprioritizes Defense requirements and funding to accomplish more time consuming reprogramming actions that will provide the balance of funding needed to resolve the urgent need.																	
The JUONF was established as an account in the Treasury by Title 10, United States Code, Section 2216A. Amounts in the fund are to be available to the Secretary of Defense for capabilities that are determined by the Secretary, pursuant to the review process required by section 804(b) of the Ike Skelton National Defense Authorization Act for Fiscal Year 2011 (10 U.S.C. 2302 note), to be suitable for rapid fielding in response to urgent operational needs.																	

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