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**Department of Defense  
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



**Office of the Secretary Of Defense**

*Defense-Wide Justification Book Volume 1 of 2*

***Procurement, Defense-Wide***

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Office of the Secretary Of Defense • Budget Estimates FY 2020 • Procurement

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Procurement, Defense-Wide	21,999	35,295		35,295
Total Defense-Wide	21,999	35,295		35,295

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>
Procurement, Defense-Wide	43,705			
Total Defense-Wide	43,705			



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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

<u>Appropriation</u>	<u>FY 2020 Total (Base + OCO)</u>
Procurement, Defense-Wide	43,705
Total Defense-Wide	43,705

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

Organization: Procurement, Defense-Wide	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
Office of Secretary of Defense, OSD	21,999	35,295		35,295
Total	21,999	35,295		35,295

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

Organization: Procurement, Defense-Wide	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
Office of Secretary of Defense, OSD	43,705			
Total	43,705			

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Office of Secretary of Defense, OSD	43,705
Total	43,705

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	21,999	35,295		35,295
Total Procurement, Defense-Wide	21,999	35,295		35,295

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	43,705			
Total Procurement, Defense-Wide	43,705			

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total (Base + OCO)
01. Major Equipment	43,705
Total Procurement, Defense-Wide	43,705

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO) Quantity Cost	FY 2019 Base Enacted Quantity Cost	FY 2019 OCO Enacted Quantity Cost	FY 2019 Total Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, OSD							
45	Major Equipment, OSD	A	20 21,999	35,295		35,295	U
Total Major Equipment			21,999	35,295		35,295	
Total Procurement, Defense-Wide			21,999	35,295		35,295	

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Defense-Wide  
 FY 2020 President's Budget  
 Exhibit P-1 FY 2020 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base Quantity	Cost	FY 2020 OCO for Base Requirements Quantity	Cost	FY 2020 OCO for Direct War and Enduring Costs Quantity	Cost	FY 2020 Total OCO Quantity	Cost	S e c
Budget Activity 01: Major Equipment											
Major Equipment, OSD											
45	Major Equipment, OSD	A	43,705								U
Total Major Equipment			43,705								
Total Procurement, Defense-Wide			43,705								

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

12 Mar 2019

Appropriation: 0300D Procurement, Defense-Wide

Line			FY 2020	
No	Item Nomenclature	Ident	Total	S
			(Base + OCO)	e
		Code	Quantity	Cost
				c
				-
Budget Activity 01: Major Equipment				
-----				
Major Equipment, OSD				
45	Major Equipment, OSD	A	43,705	U
			-----	
Total Major Equipment			43,705	
			-----	
Total Procurement, Defense-Wide			43,705	

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Appropriation 0300D: Procurement, Defense-Wide

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45	01	01	30	Major Equipment OSD.....	Volume 1 - 1

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2020 Office of the Secretary Of Defense	<b>Date:</b> March 2019
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment OSD
--	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0902198D8Z
--	---	---

**Line Item MDAP/MAIS Code:** N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	516.119	21.999	35.295	43.705	-	43.705	37.613	36.180	37.427	37.912	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	516.119	21.999	35.295	43.705	-	43.705	37.613	36.180	37.427	37.912	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ( <i>\$ in Millions</i> )	516.119	21.999	35.295	43.705	-	43.705	37.613	36.180	37.427	37.912	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Office of the Secretary of Defense (OSD) is the principal staff element of the Secretary of Defense in the exercise of policy development, planning, resource management, fiscal, and program evaluation responsibilities. OSD includes the immediate offices of the Secretary and Deputy Secretary of Defense, Under Secretaries of Defense, Assistant Secretaries of Defense, General Counsel, Director of Operational Test and Evaluation, Assistants to the Secretary of Defense, Chief Management Officer, and such other staff offices as the Secretary establishes to assist in carrying out assigned responsibilities.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2020 Office of the Secretary Of Defense	<b>Date:</b> March 2019
---	-------------------------

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment OSD
--	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0902198D8Z
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**Line Item MDAP/MAIS Code:** N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	2 / Enterprise Portals Program				- / 15.992	1 / 0.209	1 / 0.359	1 / 0.298	- / -	1 / 0.298
P-5	30 / Mentor Protege		A	300	- / 424.596	- / 19.575	- / 29.787	- / 31.700	- / -	- / 31.700
P-40a	1 / IT Hardware, Equipment, Software, and Licenses				1 / 42.942	1 / 0.632	1 / 0.616	1 / 0.637	0 / 0.000	1 / 0.637
P-40a	2 / CAPE Internet DMZ Migration Services				1 / 0.000	1 / 0.000	1 / 2.297	1 / 0.913	0 / 0.000	1 / 0.913
P-5	30 / US Mission to NATO				- / 2.780	- / 0.355	- / 0.353	- / 0.320	- / -	- / 0.320
P-5	30 / Joint Capability Technology Development (JCTD) Procurement			300	- / 19.970	- / 0.707	- / 1.636	- / 1.631	- / -	- / 1.631
P-5	30 / Countering Weapons of Mass Destruction (CWMD) Systems				- / 9.837	- / 0.471	- / 0.247	- / -	- / -	- / -
P-40a	Algorithmic Warfare Cross Functional Team (AWCFT)				- / -	- / -	- / -	- / 8.206	- / -	- / 8.206
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 516.119</b>	<b>- / 21.999</b>	<b>- / 35.295</b>	<b>- / 43.705</b>	<b>- / -</b>	<b>- / 43.705</b>

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

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

**Justification:**

In FY 2020 the Office of the Secretary of Defense request for \$43.7 Million supports funding initiatives such as the Mentor Protégé Program, Enterprise Portals Program, Joint Capability Technology Demonstration, Long Range Planning, and the U.S. Mission to NATO. The funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements, procurement of mission essential new and 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. The funding also supports the DoD's Artificial Intelligence (AI) efforts through the Algorithmic Warfare Cross-Functional Team (AWCFT).

The FY 2020 request facilitates the National Security Strategy (NSS), National Defense Strategy (NDS) and the National Defense Business Operations Plan (NDBOP) by supporting:

Strategic Goal 1: Build a More Lethal Joint Force, and

Strategic Objective 1.2 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Strategic Objective 1.3 - Enhance information technology and cybersecurity capabilities

Strategic Objective 1.4 - Ensure the best intelligence, counterintelligence, and security support to DoD operations



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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 Office of the Secretary Of Defense										Date: March 2019	
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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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			-	-	15.992	0.209	1	0.209	0.359	1	0.359	0.298	1	0.298	-	-	-	0.298	1	0.298
Subtotal: Enterprise Portal			-	-	15.992	-	-	0.209	-	-	0.359	-	-	0.298	-	-	-	-	-	0.298
Total			-	-	15.992	-	-	0.209	-	-	0.359	-	-	0.298	-	-	-	-	-	0.298

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

**Remarks:**

Buys new software capabilities / investments in support of mission and A&S-wide emerging requirements. The Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD (A&S)) uses this software in support of mission-specific systems. Functions include the improvement and efficiency of the acquisition and sustainment processes, alignment of processes for the Department; and transformation of business processes through change management.

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense													Date: March 2019					
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) : A										MDAP/MAIS Code: 300								
Resource Summary				Prior Years		FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				424.596		19.575		29.787		31.700		-		31.700				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				424.596		19.575		29.787		31.700		-		31.700				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				424.596		19.575		29.787		31.700		-		31.700				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	3.694	3	11.081	2.500	1	2.500	2.027	1	2.027	2.500	1	2.500	-	-	-	2.500	1	2.500
Army Mentor Protege Agreements	9.541	3	28.623	3.250	1	3.250	5.000	1	5.000	5.500	1	5.500	-	-	-	5.500	1	5.500
Navy Mentor Protege Agreements	8.830	3	26.489	1.775	1	1.775	1.750	1	1.750	2.500	1	2.500	-	-	-	2.500	1	2.500
Air Force Mentor Protege Agreements	8.433	3	25.298	3.250	1	3.250	6.600	1	6.600	6.000	1	6.000	-	-	-	6.000	1	6.000
MDA Mentor Protege Agreements	8.584	3	25.752	4.500	1	4.500	5.500	1	5.500	6.000	1	6.000	-	-	-	6.000	1	6.000
NGA Mentor Protege Agreements	12.222	3	36.667	1.745	1	1.745	3.500	1	3.500	2.500	1	2.500	-	-	-	2.500	1	2.500
SOCOM Mentor Protege Agreements	2.015	1	2.015	1.000	1	1.000	2.500	1	2.500	2.500	1	2.500	-	-	-	2.500	1	2.500
Joint Robotics Initiative Agreements	5.756	1	5.756	0.000	1	0.000	0.000	0	0.000	0.000	1	0.000	-	-	-	0.000	1	0.000
NSA Mentor Protege Agreements	2.605	3	7.815	0.000	1	0.000	0.000	0	0.000	0.000	1	0.000	-	-	-	0.000	1	0.000
Additional Mentor Protege Initiatives	2.619	3	7.857	0.855	1	0.855	0.855	1	0.855	0.889	1	0.889	-	-	-	0.889	1	0.889
Miscellaneous	247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA	-	-	-	0.700	1	0.700	2.055	1	2.055	3.311	1	3.311	-	-	-	3.311	1	3.311
Subtotal: Support - Suballocations Cost	-	-	424.600	-	-	19.575	-	-	29.787	-	-	31.700	-	-	-	-	-	31.700

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense													Date: March 2019					
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) : A										MDAP/MAIS Code: 300								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	424.596	-	-	19.575	-	-	29.787	-	-	31.700	-	-	-	-	-	31.700
Remarks: FY 2020 funding supports the Mentor Protégé Pilot Program (MPP) that was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under Department of Defense (DoD) contracts and other federal government and commercial contracts. This program helps to sustain a competitive supplier base which contributes to affordability in current and future defense acquisitions.  The DoD Mentor Protégé Pilot Program (MPP) focuses on several key initiatives with the intent 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 Agreement's to satisfy the Department's objectives and mission; this is accomplished through the utilization of socio-economic disadvantaged small businesses. The DoD MPP identifies small businesses 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 continuously pursues small business firms that are agile and innovative to strengthen the manufacturing and industrial base throughout the DoD enterprise.  By leveraging the Mentor Protégé 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 that employ the disabled persons. The incentives provided to DoD Mentors are either a direct cost reimbursement or credit towards 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, and other minority institutions that 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 5 years (FY 2014 - FY 2018) DoD/IC Protégé participating in the program have been awarded more than \$5.4B in contracts, increased annualized revenues by an average of \$2.3B, and for every year a protégé firm participates in the program their workforce is increased by an average of 13.4 full-time employees (FTEs). The Department projected to award over 58 MPAs valued at 26.2 million in Fiscal Year 18.  The Department's new program initiatives are currently aligned with the Secretary of Defense priorities focusing on Lethality, Readiness, Affordability and Sustainment. The Mentor Protégé Program has targeted the ten technology areas and industrial base challenges addressed in the National Defense Strategy. The department has also utilizes the Mentor Protégé Program to address the cyber security challenges facing small business industrial base. In addition, fostering the productivity and innovation to sustain and increase benefits to the warfighter, Defense Industrial Base industry sector, and the DoD MPP thereby reducing total costs of ownership 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 MPAs, the blending of Credit 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 toward established DoD/IC subcontracting 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 2020 Office of the Secretary Of Defense															Date: March 2019					
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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Long Range Planning -- Hardware/Equipment																				
1 / IT Hardware, Equipment, Software, and Licenses			42.942	1	42.942	0.632	1	0.632	0.616	1	0.616	0.637	1	0.637	0.000	0	0.000	0.637	1	0.637
Subtotal: Long Range Planning -- Hardware/Equipment			-	-	42.942	-	-	0.632	-	-	0.616	-	-	0.637	-	-	0.000	-	-	0.637
Long Range Planning -- Internet DMZ Migration Services																				
2 / CAPE Internet DMZ Migration Services			0.000	1	0.000	0.000	1	0.000	2.297	1	2.297	0.913	1	0.913	0.000	0	0.000	0.913	1	0.913
Subtotal: Long Range Planning -- Internet DMZ Migration Services			-	-	0.000	-	-	0.000	-	-	2.297	-	-	0.913	-	-	0.000	-	-	0.913
Total			-	-	42.942	-	-	0.632	-	-	2.913	-	-	1.550	-	-	0.000	-	-	1.550
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				
Remarks: FY 2020 funding supports the Office of the Director, Cost Analysis and Program Evaluation (CAPE) high-end computer workstations, networks, in-house-developed software, and other DoD-developed simulation models and applications to enable the organization to perform its mission and unique business functions. These integrated computers and networks provide CAPE analysts with the ability to support mission functions such as: Program Review support, Program Objective Memorandum (POM) coordination, Future Years Defense Plan (FYDP) coordination, and the collection, maintenance, and analysis of Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated 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. FY 2020 funding continues to support the migration, implementation, and sustainment of CAPE's DoD Non-Classified Internet Protocol Router Network Demilitarized Zone (DMZ) efforts outside of the Joint Service Provider (JSP) DMZ.  CAPE will maintain a steady state Long Range Planning Procurement program throughout the outyears of the FY 2020-2024 FYDP. Due to the migration to an Enterprise solution as well as recent modernization activities, prudent planning, and effective requirements analysis, CAPE continues to align procurement expenditures for maximum efficiency in order to fund higher priority requirements in the Department.																				

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Exhibit P-5, Cost Analysis: PB 2020 Office of the Secretary Of Defense													Date: March 2019								
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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				2.780			0.355			0.353			0.320			-			0.320		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				2.780			0.355			0.353			0.320			-			0.320		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				2.780			0.355			0.353			0.320			-			0.320		
(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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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																					
Unclassified Computers	0.018	14	0.254	0.017	3	0.050	0.017	3	0.051	0.017	3	0.051	-	-	-	0.017	3	0.051			
LAN Printers	0.014	12	0.162	0.013	2	0.026	0.013	2	0.026	0.013	2	0.026	-	-	-	0.013	2	0.026			
LAN Servers	0.025	10	0.246	0.030	1	0.030	0.030	1	0.030	0.030	1	0.030	-	-	-	0.030	1	0.030			
Peripherals Scanners	0.058	9	0.523	0.054	1	0.054	0.054	1	0.054	0.054	1	0.054	-	-	-	0.054	1	0.054			
Subtotal: Recurring Cost	-	-	1.185	-	-	0.161	-	-	0.161	-	-	0.161	-	-	-	-	-	0.161			
Subtotal: Hardware Cost	-	-	1.185	-	-	0.161	-	-	0.161	-	-	0.161	-	-	-	-	-	0.161			
Hardware - Network Upgrade Cost																					
Recurring Cost																					
Network Upgrade	0.115	12	1.382	0.122	1	0.122	0.119	1	0.119	0.086	1	0.086	-	-	-	0.086	1	0.086			
C-LAN computers	0.023	2	0.046	0.026	2	0.052	0.026	2	0.052	0.026	2	0.052	-	-	-	0.026	2	0.052			
Subtotal: Recurring Cost	-	-	1.428	-	-	0.174	-	-	0.171	-	-	0.138	-	-	-	-	-	0.138			
Subtotal: Hardware - Network Upgrade Cost	-	-	1.428	-	-	0.174	-	-	0.171	-	-	0.138	-	-	-	-	-	0.138			
Software - Software Cost																					
Recurring Cost																					
Software	0.021	8	0.167	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	-	-	-	0.021	1	0.021			
Subtotal: Recurring Cost	-	-	0.167	-	-	0.021	-	-	0.021	-	-	0.021	-	-	-	-	-	0.021			
Subtotal: Software - Software Cost	-	-	0.167	-	-	0.020	-	-	0.021	-	-	0.021	-	-	-	-	-	0.021			

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<b>Exhibit P-5, Cost Analysis:</b> PB 2020 Office of the Secretary Of Defense														<b>Date:</b> March 2019				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 1						<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment OSD						<b>Item Number / Title [DODIC]:</b> 30 / US Mission to NATO						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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	-	-	2.780	-	-	0.355	-	-	0.353	-	-	0.320	-	-	-	-	-	0.320
<b>Remarks:</b> FY 2020 funding provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces. Funding 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. In addition, funding 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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<b>Exhibit P-5, Cost Analysis:</b> PB 2020 Office of the Secretary Of Defense															<b>Date:</b> March 2019				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 1							<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment OSD							<b>Item Number / Title [DODIC]:</b> 30 / Joint Capability Technology Development (JCTD) Procurement					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b> 300									
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>					
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-					
Gross/Weapon System Cost <i>(\$ in Millions)</i>				19.970		0.707		1.636		1.631		-		1.631					
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Net Procurement (P-1) <i>(\$ in Millions)</i>				19.970		0.707		1.636		1.631		-		1.631					
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-					
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>				<b>19.970</b>		<b>0.707</b>		<b>1.636</b>		<b>1.631</b>		<b>-</b>		<b>1.631</b>					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2018</b>			<b>FY 2019</b>			<b>FY 2020 Base</b>			<b>FY 2020 OCO</b>			<b>FY 2020 Total</b>			
	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	
Support - JCTD Procurement Projects Cost																			
Selected JCTD procurement projects	-	-	19.970	-	-	0.707	-	-	1.636	-	-	1.631	-	-	-	-	-	1.631	
<i>Subtotal: Support - JCTD Procurement Projects Cost</i>	-	-	<b>19.970</b>	-	-	<b>0.707</b>	-	-	<b>1.636</b>	-	-	<b>1.631</b>	-	-	-	-	-	<b>1.631</b>	
<b>Gross/Weapon System Cost</b>	-	-	<b>19.970</b>	-	-	<b>0.707</b>	-	-	<b>1.636</b>	-	-	<b>1.631</b>	-	-	-	-	-	<b>1.631</b>	
<b>Remarks:</b> FY 2020 funding supports 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. In addition funding supports completion of JCTDs and prototypes in order to complete extended user evaluations and provide transition support to PoR's or fieldable prototypes. JCTDs efforts enhance DoD capabilities by gaining an "on ramp" to conventional acquisition processes for emerging capabilities.																			

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<b>Exhibit P-5, Cost Analysis:</b> PB 2020 Office of the Secretary Of Defense														<b>Date:</b> March 2019				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 1							<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment OSD							<b>Item Number / Title [DODIC]:</b> 30 / Countering Weapons of Mass Destruction (CWMD) Systems				
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>								
<b>Resource Summary</b>				<b>Prior Years</b>		<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				9.837		0.471		0.247		-		-		-				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				9.837		0.471		0.247		-		-		-				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>				<b>9.837</b>		<b>0.471</b>		<b>0.247</b>		-		-		-				
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2018</b>			<b>FY 2019</b>			<b>FY 2020 Base</b>			<b>FY 2020 OCO</b>			<b>FY 2020 Total</b>		
	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost</b> <i>(\$ M)</i>
Package Fielding Cost																		
Non Recurring Cost																		
Joint Personal Dosimeter	0.002	764	1.527	0.002	236	0.471	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radiological Detection System	-	-	-	-	-	-	0.017	15	0.247	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	9.837	-	-	0.471	-	-	0.247	-	-	-	-	-	-	-	-	-
<i>Subtotal: Package Fielding Cost</i>	-	-	9.837	-	-	0.471	-	-	0.247	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	9.837	-	-	0.471	-	-	0.247	-	-	-	-	-	-	-	-	-
<b>Remarks:</b> Funding supports Countering Weapons of Mass Destruction Systems that address the needs of the National Technical Nuclear Forensics (NTNF) and the Countering Nuclear Threats (CNT) Defense-wide materiel development programs.																		



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<b>Exhibit P-5, Cost Analysis:</b> PB 2020 Office of the Secretary Of Defense		<b>Date:</b> March 2019
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 1	<b>P-1 Line Item Number / Title:</b> 30 / Major Equipment OSD	<b>Item Number / Title [DODIC]:</b> 30 / Countering Weapons of Mass Destruction (CWMD) Systems
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>
<p>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 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 Systems (M-WACS) for post-detonation nuclear debris sampling. Harvester PACS particulate and M-WACS gaseous sampling combine to augment WC-135 capabilities.</p> <p>CNT addresses 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 Daiichi nuclear power plant incident).</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 Office of the Secretary Of Defense										Date: March 2019	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1					P-1 Line Item Number / Title: 30 / Major Equipment OSD					Aggregated Items Title: Algorithmic Warfare Cross Functional Team (AWCFT)	

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Algorithmic Warfare Cross Functional Team (AWCFT)																				
Algorithmic Warfare Cross Functional Team (AWCFT)			-	-	-	-	-	-	-	-	-	-	-	8.206	-	-	-	-	-	8.206
Subtotal: Algorithmic Warfare Cross Functional Team (AWCFT)			-	-	-	-	-	-	-	-	-	-	-	8.206	-	-	-	-	-	8.206
Total			-	-	-	-	-	-	-	-	-	-	8.206	-	-	-	-	-	8.206	

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

**Remarks:**

Algorithmic Warfare Cross Functional Team (AWCFT) funds Project Maven, a rapid fielding Artificial Intelligence (AI) program to augment and automate Processing, Exploitation and Dissemination (PED) for Full Motion Video (FMV) Tactical Unmanned Aerial Vehicles (TUAVs), Medium Altitude, High Altitude, and Wide Area Motion Imagery (WAMI) Intelligence, Surveillance and Reconnaissance (ISR) platforms in support of defeat-ISIS and National Defense Strategy (NDS) peer/ near peer competitor strategy. Maven also brings AI to Captured Enemy Material (CEM), Acoustical Intelligence (ACINT), Overhead Persistent Infrared program (OPIR) and Public Available Information (PAI) exploitation. Maven uses AI, deep learning, and computer vision algorithms to detect, classify, and track objects within FMV images (e.g., person, vehicle, and weapon) and other AI algorithms for CEM and text based projects. Maven algorithms increase the intelligence value of ISR, reduce the human burden of screening so analysts can multi-task increasing productivity, and seeds the generation of insight from Geospatial Intelligence (GEOINT). Project Maven is a commercial technology initiative that inserts commercial AI into existing programs of records. Most military intelligence exploitation systems were designed pre-AI and require specialized integration to enable the insertion of algorithms into their software baseline. Project Maven is the pathfinder AI initiative for the DoD and is investing in critical AI architecture to support the rapid expansion of AI to other mission areas besides GEOINT. As Maven algorithms increase in capability, the algorithms will move to the edge (on the sensor platform).